



Caseload

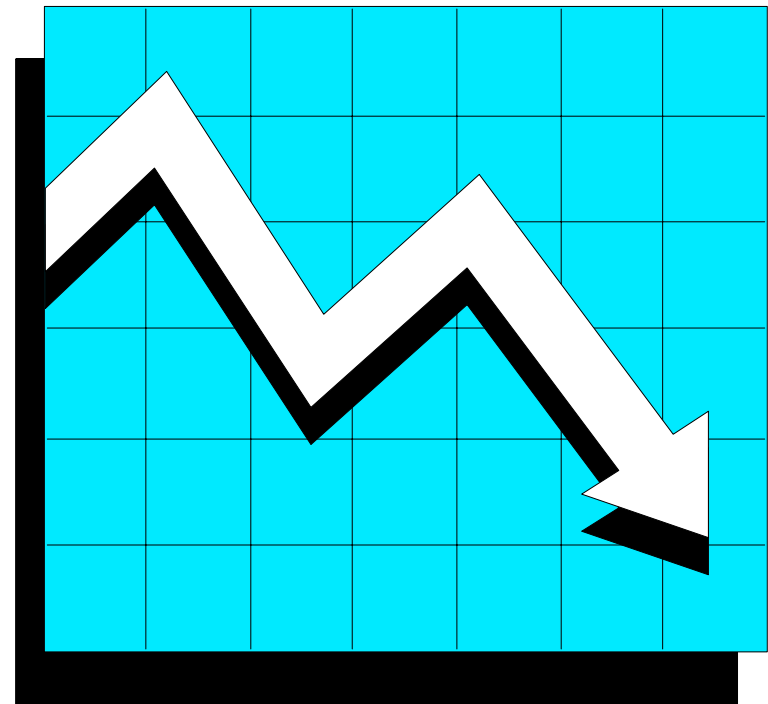


TABLE OF CONTENTS

Caseload Projections

<u>Programs</u>	<u>Page</u>
CalWORKs TOTAL	1
CalWORKs - ALL OTHER FAMILIES	3
CalWORKs - TWO PARENT	5
CalWORKs CHILD CARE - STAGES ONE AND TWO COMBINED	7
CalWORKs CHILD CARE - STAGE ONE	9
CalWORKs CHILD CARE - STAGE TWO	11
SSI/SSP - TOTAL	13
SSI/SSP - AGED	15
SSI/SSP - BLIND	17
SSI/SSP - DISABLED	19
IHSS	21
NON-ASSISTANCE FOOD STAMPS	23
ADOPTION ASSISTANCE PROGRAM	25
CWS - EMERGENCY RESPONSE ASSESSMENT	27
CWS - EMERGENCY RESPONSE	29
CWS - FAMILY MAINTENANCE	31
CWS - FAMILY REUNIFICATION	33
CWS - PERMANENT PLACEMENT	35
FOSTER CARE - AFDC FOSTER CARE COMPARED TO OVERALL FOSTER CARE	38
FOSTER CARE - TOTAL	39
AFDC FC - FOSTER FAMILY HOMES	41
AFDC FC - GROUP HOMES	43
AFDC FC - FOSTER FAMILY AGENCIES	45
FC - SERIOUSLY EMOTIONALLY DISTURBED	47
CCL - FOSTER FAMILY HOMES	49
CCL - FAMILY CHILD CARE HOMES	51
MONTHLY CASELOADS BY PROGRAM	53-58

Caseload Trend Analysis California Work Opportunity and Responsibility to Kids (CalWORKs) - Total May 2004 Revise

Trend Analysis

This page describes the total of the two CalWORKs components: all other families and two parent families (see pages 3 and 5).

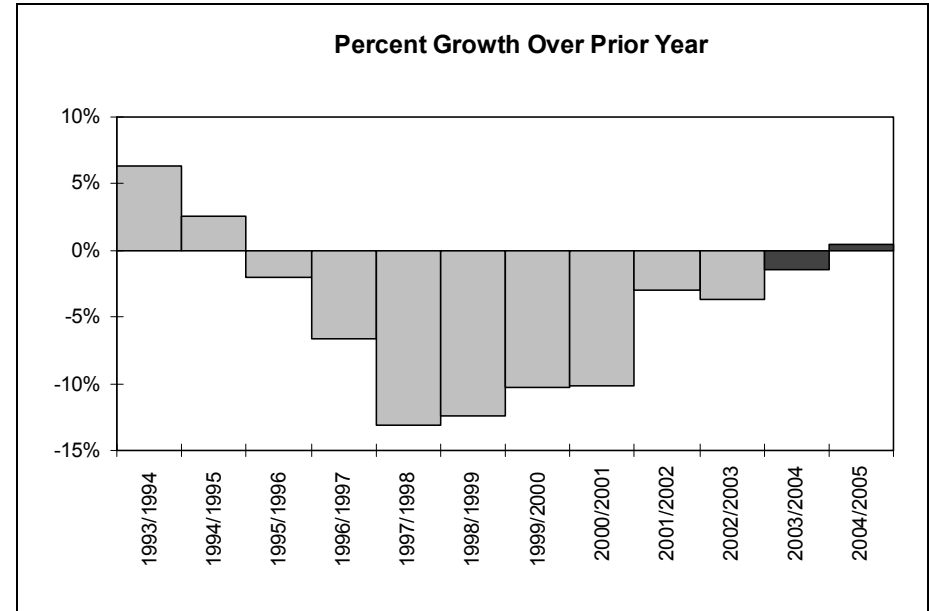
The CalWORKs total caseload grew most rapidly during Fiscal Years (FYs) 1989-90 to 1993-94, reaching a peak growth rate of 11.9 percent in FY 1991-92. The caseload has declined every year since FY 1995-96, with a peak negative growth rate of 13.1 percent in FY 1997-98. The current recession has slowed this decline to 3.0 percent in FY 2001-02 and 3.7 percent in the FY 2002-03.

Comparison of Trend Forecasts

In November 2003, we forecasted that the FY 2003-04 caseload would average 479,231, or a decrease of 0.7 percent and the FY 2004-05 caseload would average 480,919, an increase of 0.4 percent. We are now forecasting that the average monthly caseload for FY 2003-04 will be 475,813, or a decrease of 1.4 percent and the caseload for FY 2004-05 will be 478,137, or an increase of 0.5 percent.

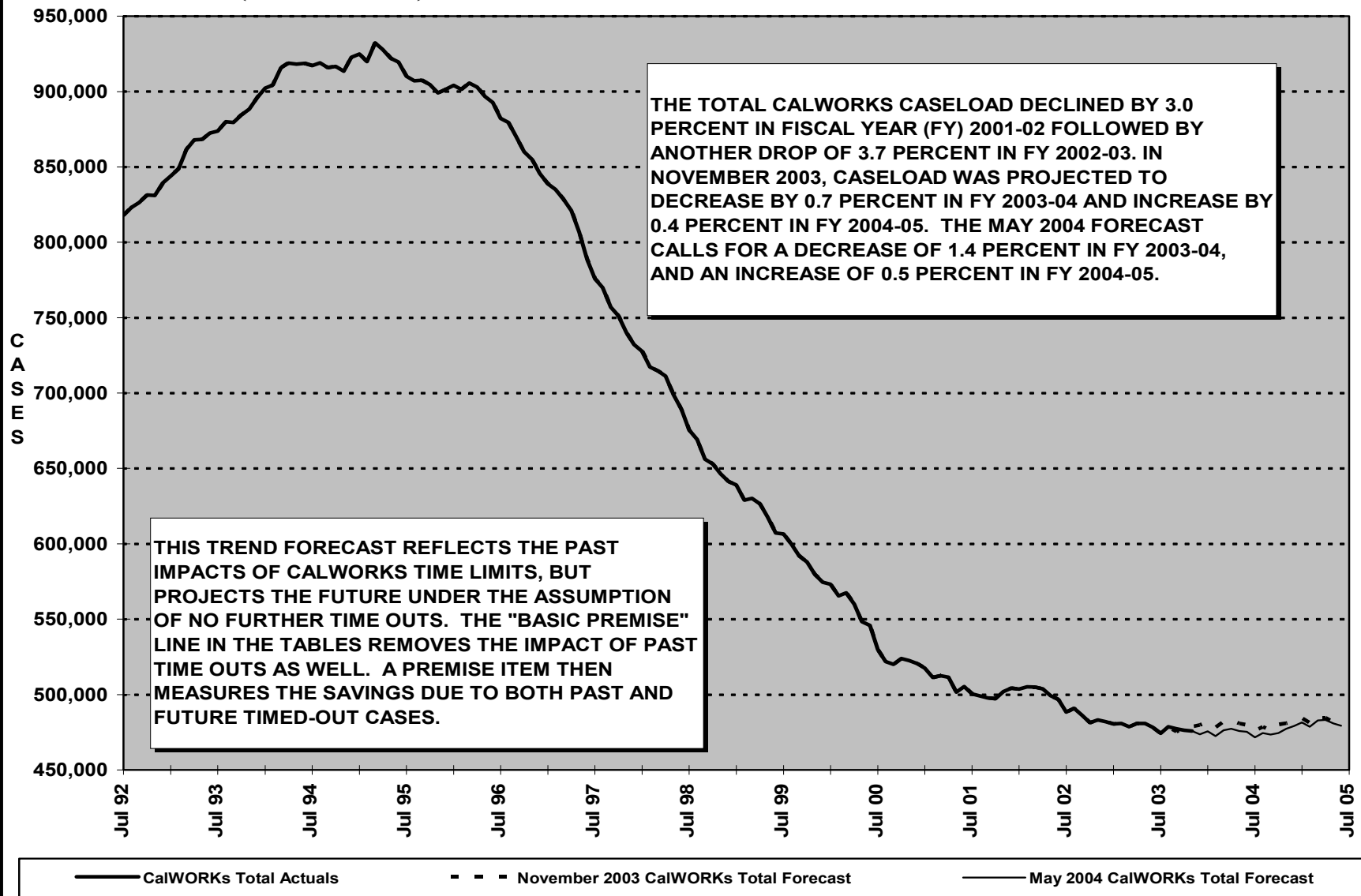
Computation of “Basic Premise” Line for Tables:

The trend forecast above reflects past impacts of CalWORKs time limits, but assumes no further time-outs. Because the premise item for time limits calculates total savings from timing out (both past and future), the impact of past time outs is removed from the basic line in the tables. The “basic” forecast reflects 482,923 cases in FY 2003-04, for a decline of 0.6 percent, and 485,377 cases in FY 2004-05, or an increase of 0.5 percent.



Subvention	Actual Caseload FY 2002-03	Trend Forecast Caseload FY 2003-04	Trend Forecast Caseload FY 2004-05
May 2004	482,736	475,813	478,137
November 2003	482,736	479,231	480,919
Difference From Prior Projection	0.0%	-0.7%	-0.6%

CALIFORNIA WORK OPPORTUNITY AND RESPONSIBILITY TO KIDS (CalWORKs) TOTAL TREND FORECAST, MAY 2004 REVISE



Caseload Trend Analysis

California Work Opportunity and Responsibility to Kids (CalWORKs) – All Other Families (including Safety Net)

May 2004 Revise

Trend Analysis

The All Other Families component of CalWORKs is comprised of one-parent and child-only families, including those in the Safety Net. This component represents 91.5 percent of all CalWORKs cases.

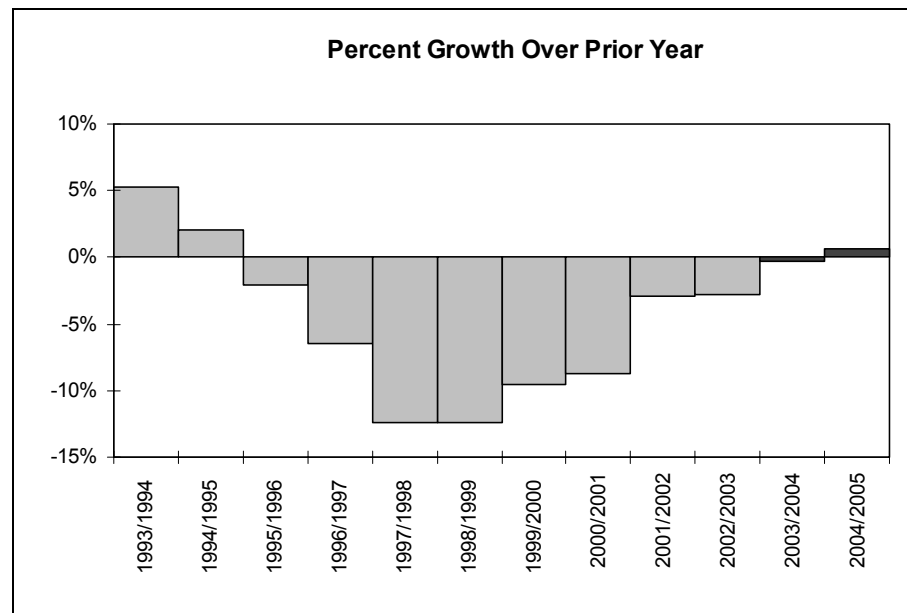
The CalWORKs caseload for all other families grew most rapidly during Fiscal Years (FYs) 1989-90 to 1993-94. The caseload has declined every year since FY 1995-96, with a peak negative growth rate of 12.4 percent in both FY 1997-98 and FY 1998-99. The current recession has slowed the rate of decline to 2.9 percent in FY 2001-02 and 2.8 percent in the FY 2002-03.

Comparison of Trend Forecasts

In November of 2003, we forecasted that the FY 2003-04 caseload would average 438,291, or an increase of 0.2 percent and the FY 2004-05 caseload would average 439,727, and increase of 0.3 percent. We are now forecasting that the average monthly caseload for FY 2003-04 will be 436,193, or a decrease of 0.3 percent and the caseload for FY 2004-05 will be 438,864, or an increase of 0.6 percent.

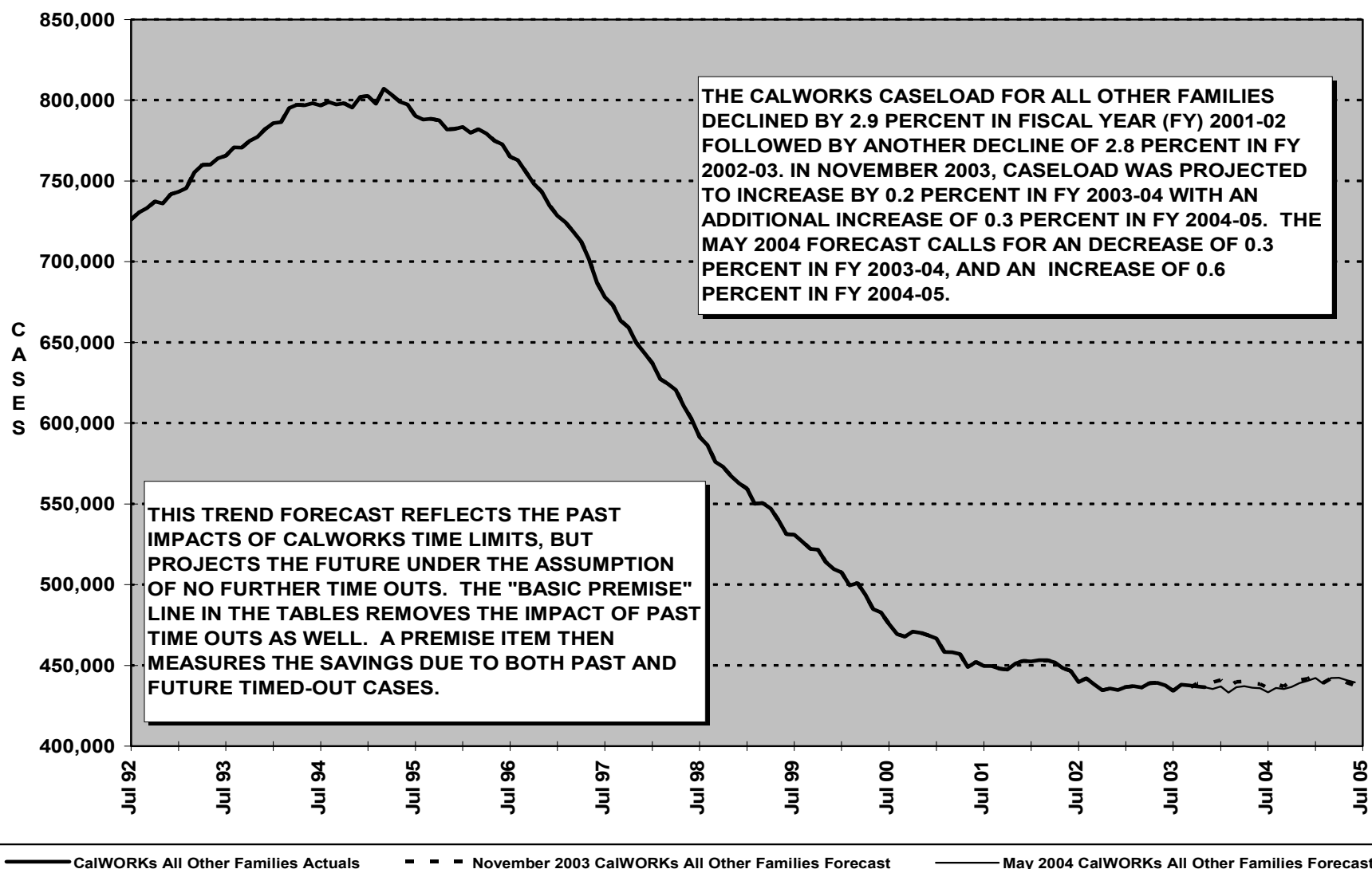
Computation of “Basic Premise” Line for Tables:

The trend forecast above reflects past impacts of CalWORKs time limits, but assumes no further time-outs. Because the premise item for time limits calculates total savings from timing out (both past and future), the impact of past time outs is removed from the basic line in the tables. The “basic” forecast reflects 437,689 cases in FY 2003-04, for a decline of 0.2 percent, and 440,409 cases in FY 2004-05, or an increase of 0.6 percent.



Subvention	Actual Caseload FY 2002-03	Trend Forecast Caseload FY 2003-04	Trend Forecast Caseload FY 2004-05
May 2004	437,552	436,193	438,864
November 2003	437,552	438,291	439,727
Difference From Prior Projection	0.0%	-0.5%	-0.2%

CALIFORNIA WORK OPPORTUNITY AND RESPONSIBILITY TO KIDS (CalWORKs) ALL OTHER FAMILIES TREND FORECAST, INCLUDING SAFETY NET MAY 2004 REVISE



Caseload Trend Analysis

California Work Opportunity and Responsibility to Kids (CalWORKs) – Two Parent Families

May 2004 Revise

Trend Analysis

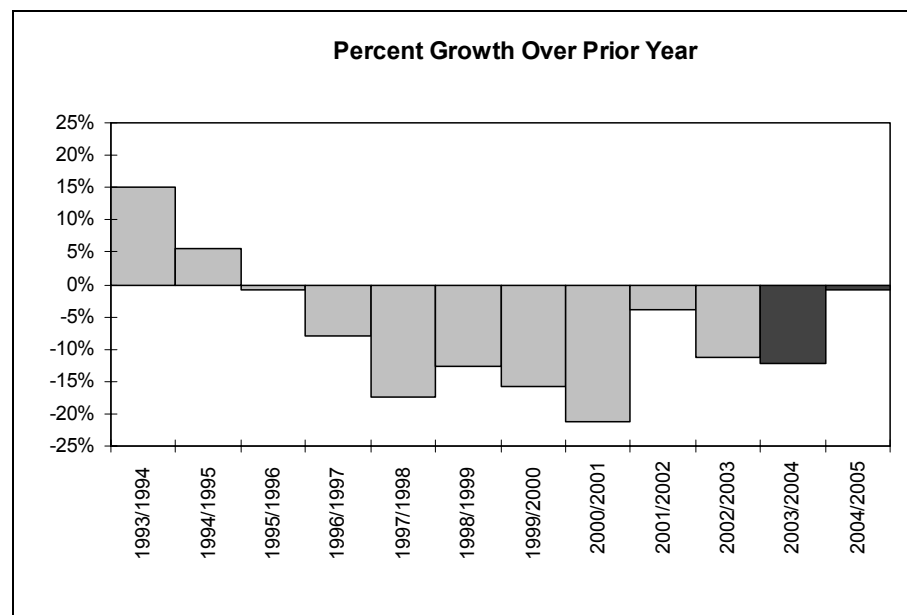
The Two Parent component represents approximately 8.5 percent of all CalWORKs cases. The CalWORKs caseload for two parent families grew most rapidly during Fiscal Years (FYs) 1989-90 to 1994-95. The caseload has declined every year since FY 1995-96, with a peak negative growth rate of 21.2 percent in FY 2000-01. The recession slowed this decrease to 3.9 percent in FY 2001-02, but the decline quickened to 11.2 percent in FY 2002-03 due to two-parent cases moving to the CalWORKs Safety Net (part of the all other family component).

Comparison of Trend Forecasts

In November 2003, we forecasted that the FY 2003-04 caseload would average 40,940, or a decrease of 9.4 percent and the FY 2004-05 caseload would average 41,192, an increase of 0.6 percent. We are now forecasting that the average monthly caseload for FY 2003-04 will be 39,621, or a decrease of 12.3 percent and the caseload for FY 2004-05 will be 39,273, or an decrease of 0.9 percent.

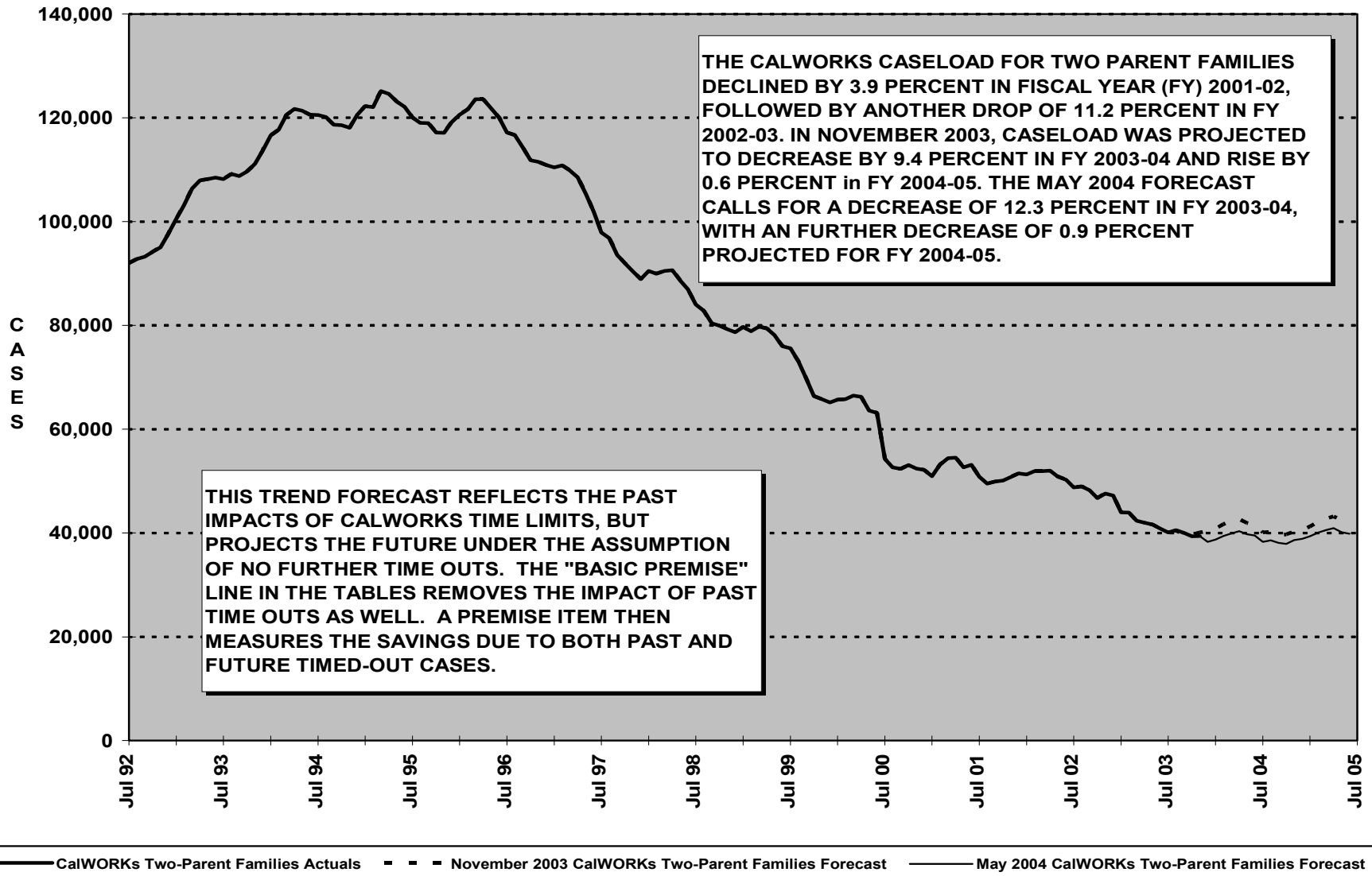
Computation of “Basic Premise” Line for Tables:

The trend forecast above reflects past impacts of CalWORKs time limits, but assumes no further time-outs. Because the premise item for time limits calculates total savings from timing out (both past and future), the impact of past time outs is removed from the basic line in the tables. The “basic” forecast reflects 45,234 cases in FY 2003-04, for a decline of 4.5 percent, and 44,969 cases in FY 2004-05, or a decrease of 0.6 percent.



Subvention	Actual Caseload FY 2002-03	Trend Forecast Caseload FY 2003-04	Trend Forecast Caseload FY 2004-05
May 2004	45,184	39,621	39,273
November 2003	45,184	40,940	41,192
Difference From Prior Projection	0.0%	-3.2%	-4.7%

CALIFORNIA WORK OPPORTUNITY AND RESPONSIBILITY TO KIDS (CalWORKs) TWO-PARENT FAMILIES TREND FORECAST, MAY 2004 REVISE



Caseload Trend Analysis

California Work Opportunity and Responsibility to Kids (CalWORKs) Child Care – Stages One and Two

May 2004 Revise

Trend Analysis

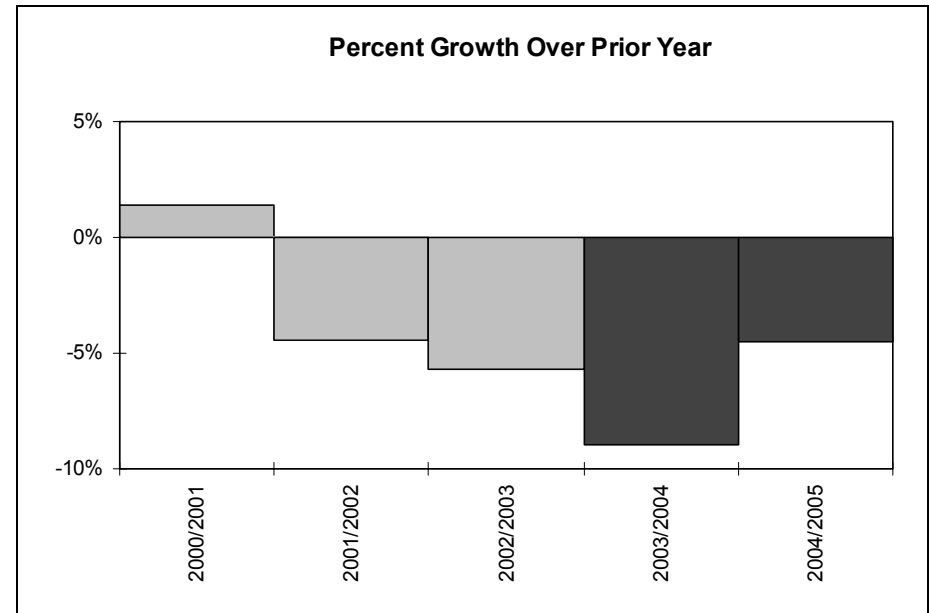
Stages One and Two CalWORKs Child Care are forecasted separately (see pages 9 and 11). This page describes the combined total of these two components. After increasing by 1.4 percent in FY 2000-01, the average monthly number of children in care decreased by 4.4 percent in FY 2001-02, followed by another decline of 5.7 percent in FY 2002-03.

Comparison of Trend Forecasts

In November 2003, we forecasted that the FY 2003-04 caseload would average 165,180, or a decrease of 6.8 percent and the FY 2004-05 caseload would average 157,773, an decrease of 4.5 percent. We are now forecasting that the average monthly caseload for FY 2003-04 will be 161,240, or a decrease of 9.0 percent and the caseload for FY 2004-05 will be 153,906, or a decrease of 4.5 percent.

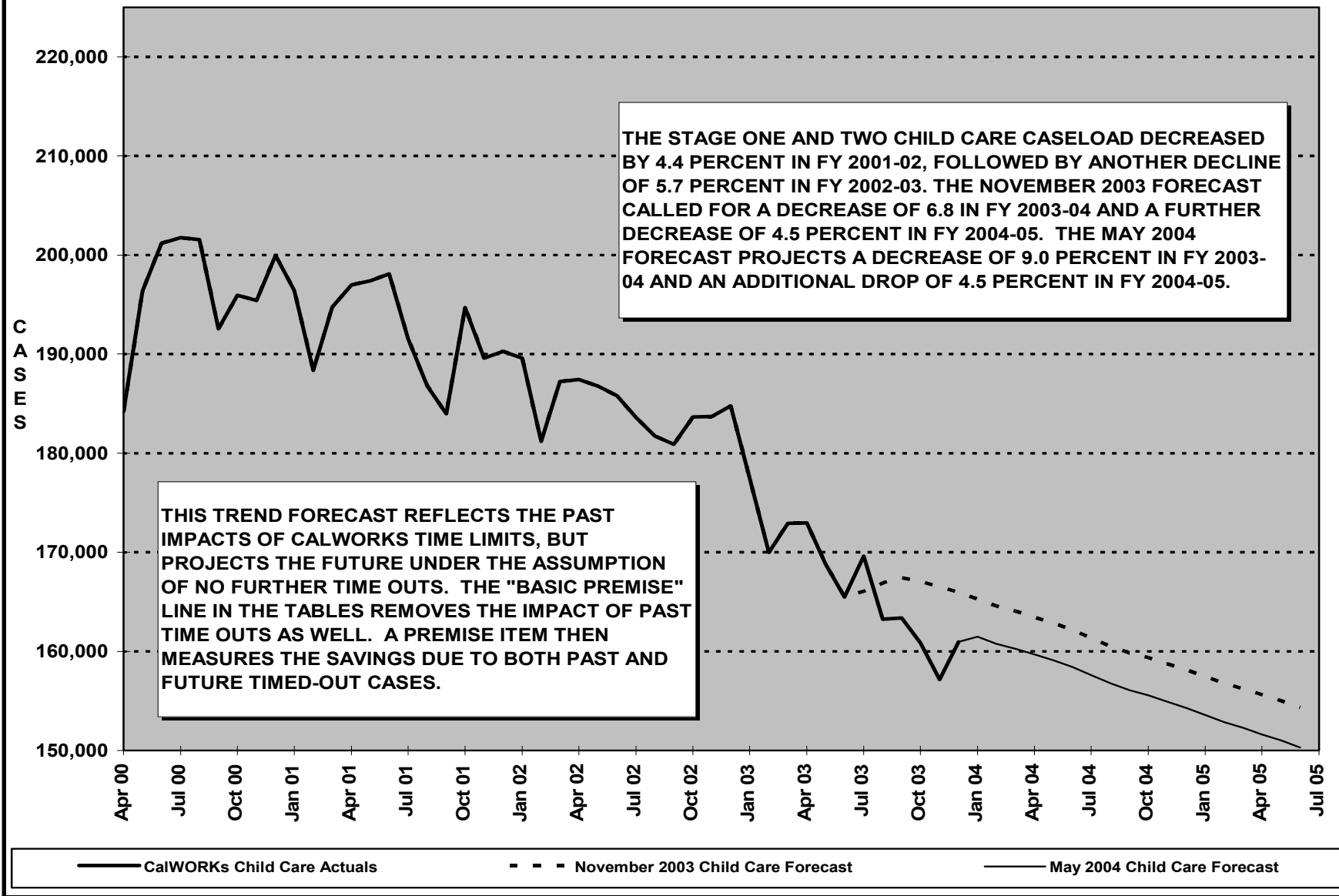
Computation of “Basic Premise” Line for Tables:

The trend forecast above reflects past impacts of CalWORKs time limits, but assumes no further time-outs. Because the premise item for time limits calculates total savings from timing out (both past and future), the impact of past time outs is removed from the basic line in the tables. The “basic” forecast reflects 163,956 children in FY 2003-04, for a decline of 7.6 percent, and 156,789 children in FY 2004-05, or a decrease of 4.4 percent.



Subvention	Actual Caseload FY 2002-03	Trend Forecast Caseload FY 2003-04	Trend Forecast Caseload FY 2004-05
May 2004	177,166	161,240	153,906
November 2003	177,166	165,180	157,773
Difference From Prior Projection	0.0%	-2.4%	-2.5%

CALIFORNIA WORK OPPORTUNITY AND RESPONSIBILITY TO KIDS (CalWORKs) STAGE ONE AND TWO CHILD CARE FORECASTS, MAY 2004 REVISE



Caseload Trend Analysis

California Work Opportunities and Responsibility to Kids (CalWORKs) - Stage One Child Care

May 2004 Revise

Trend Analysis

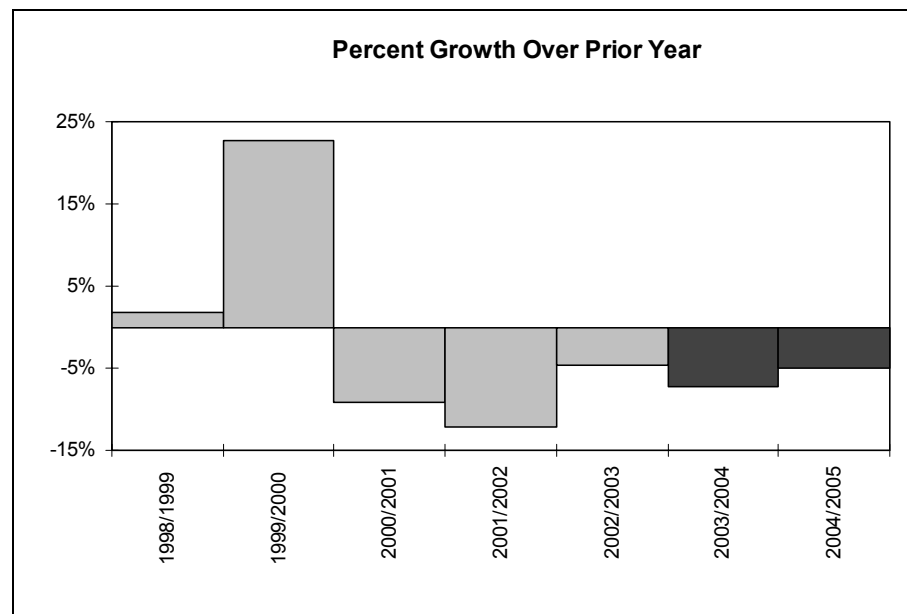
The CalWORKs Stage One Child Care caseload grew during FY 1998-99 and FY 1999-2000, but has declined each year since then. In FY 2001-02 the average monthly caseload decreased by 12.1 percent, followed by an additional decline of 4.6 percent in FY 2002-03. Note that the caseload increase during the last quarter of FY 2002-03 was largely due to a temporary ban on cases moving to Stage Two Child Care. The backlog of cases was resolved during the first quarter of FY 2003-04.

Comparison of Trend Forecasts

In November 2003, we forecasted that the FY 2003-04 caseload would average 68,317, or a decrease of 10.7 percent and the FY 2004-05 caseload would average 64,041, an decrease of 6.3 percent. We are now forecasting that the average monthly caseload for FY 2003-04 will be 70,955, or a decrease of 7.2 percent and the caseload for FY 2004-05 will be 67,428, or a decrease of 5.0 percent.

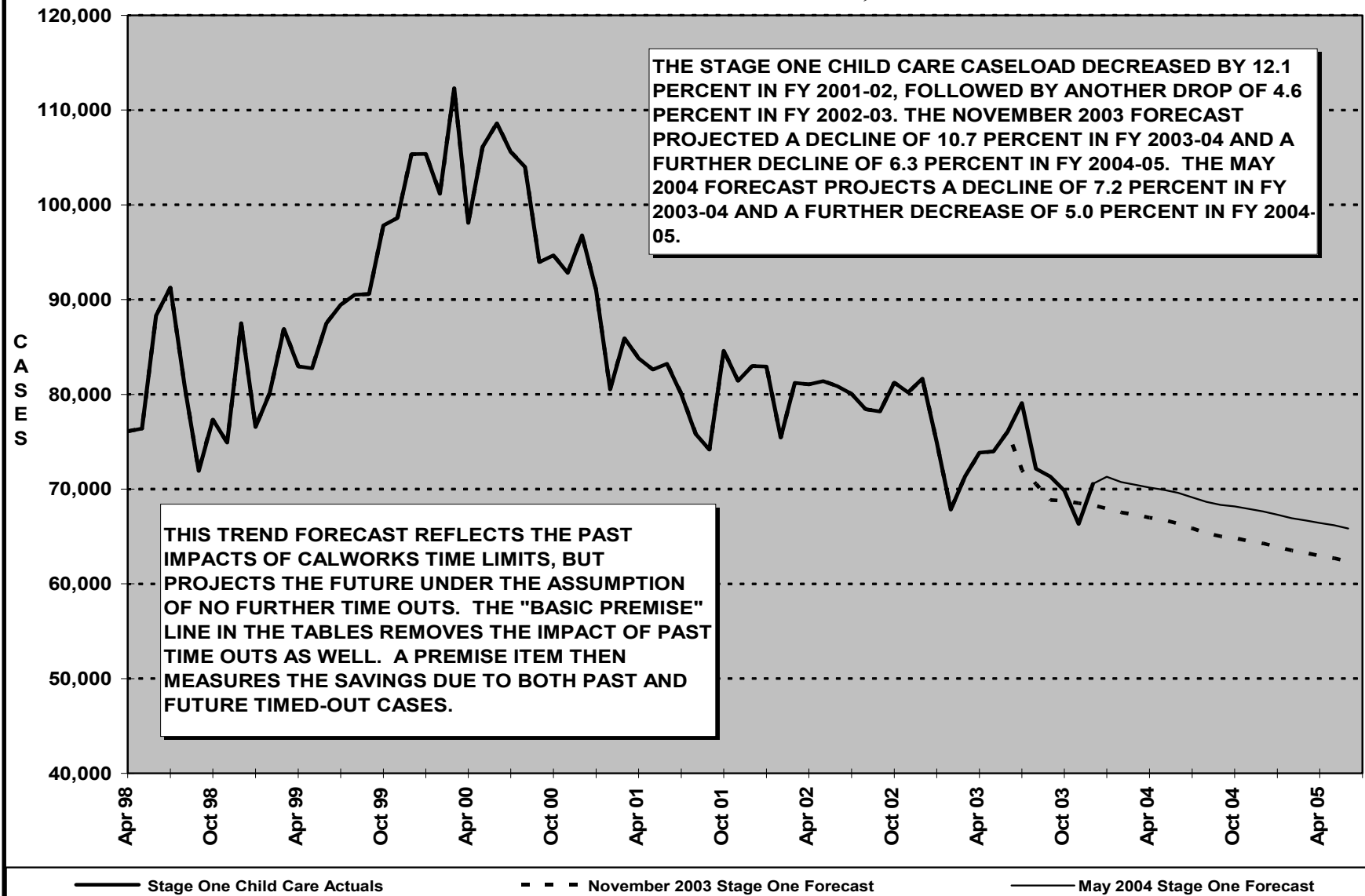
Computation of “Basic Premise” Line for Tables:

The trend forecast above reflects past impacts of CalWORKs time limits, but assumes no further time-outs. Because the premise item for time limits calculates total savings from timing out (both past and future), the impact of past time outs is removed from the basic line in the tables. The “basic” forecast reflects 73,425 children in FY 2003-04, for a decline of 4.1 percent, and 70,063 children in FY 2004-05, or a decrease of 4.6 percent.



Subvention	Actual Caseload FY 2002-03	Trend Forecast Caseload FY 2003-04	Trend Forecast Caseload FY 2004-05
May 2004	76,474	70,955	67,428
November 2003	76,474	68,317	64,041
Difference From Prior Projection	0.0%	3.9%	5.3%

CALIFORNIA WORK OPPORTUNITY AND RESPONSIBILITY TO KIDS (CalWORKs) STAGE ONE CHILD CARE FORECAST, MAY 2004 REVISE



Caseload Trend Analysis

California Work Opportunities and Responsibility to Kids (CalWORKs) - Stage Two Child Care

May 2004 Revise

Trend Analysis

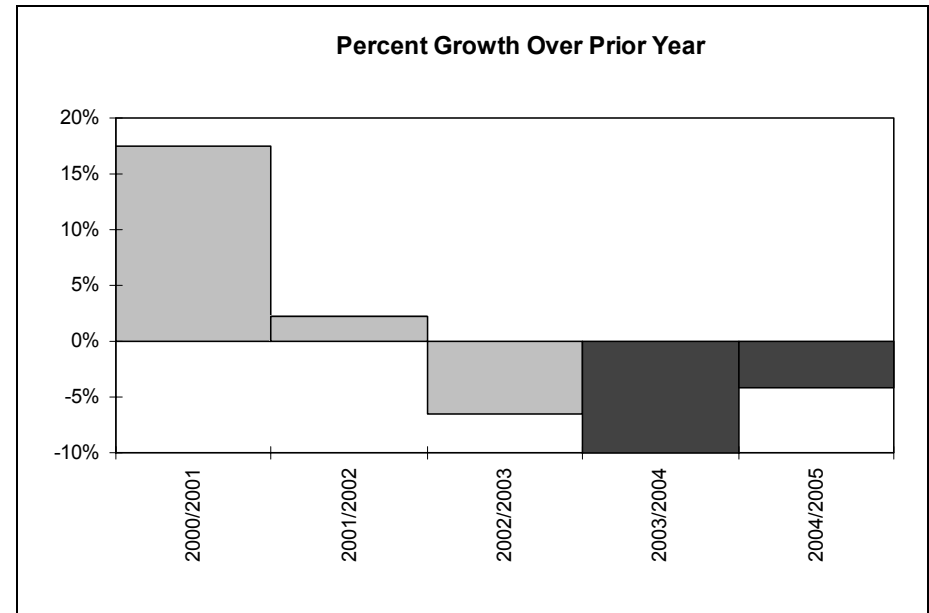
The CalWORKs Stage Two Child Care average monthly caseload grew by 17.5 percent during FY 2000-01, followed by another increase of 2.3 percent in FY 2001-02. In FY 2002-03, the average monthly caseload decreased by 6.5 percent. Note that much of this decrease was due to a temporary ban on new Stage Two children, which was imposed during the last quarter FY 2002-03. Despite lifting of the ban, Stage 2 caseload did not return to prior levels.

Comparison of Trend Forecasts

In November 2003, we forecasted that the FY 2003-04 caseload would average 98,863, or a decrease of 3.8 percent and the FY 2004-05 caseload would average 93,732, a decrease of 3.2 percent. We are now forecasting that the average monthly caseload for FY 2003-04 will be 90,285, or a decrease of 10.3 percent and the caseload for FY 2004-05 will be 86,478, or a decrease of 4.2 percent.

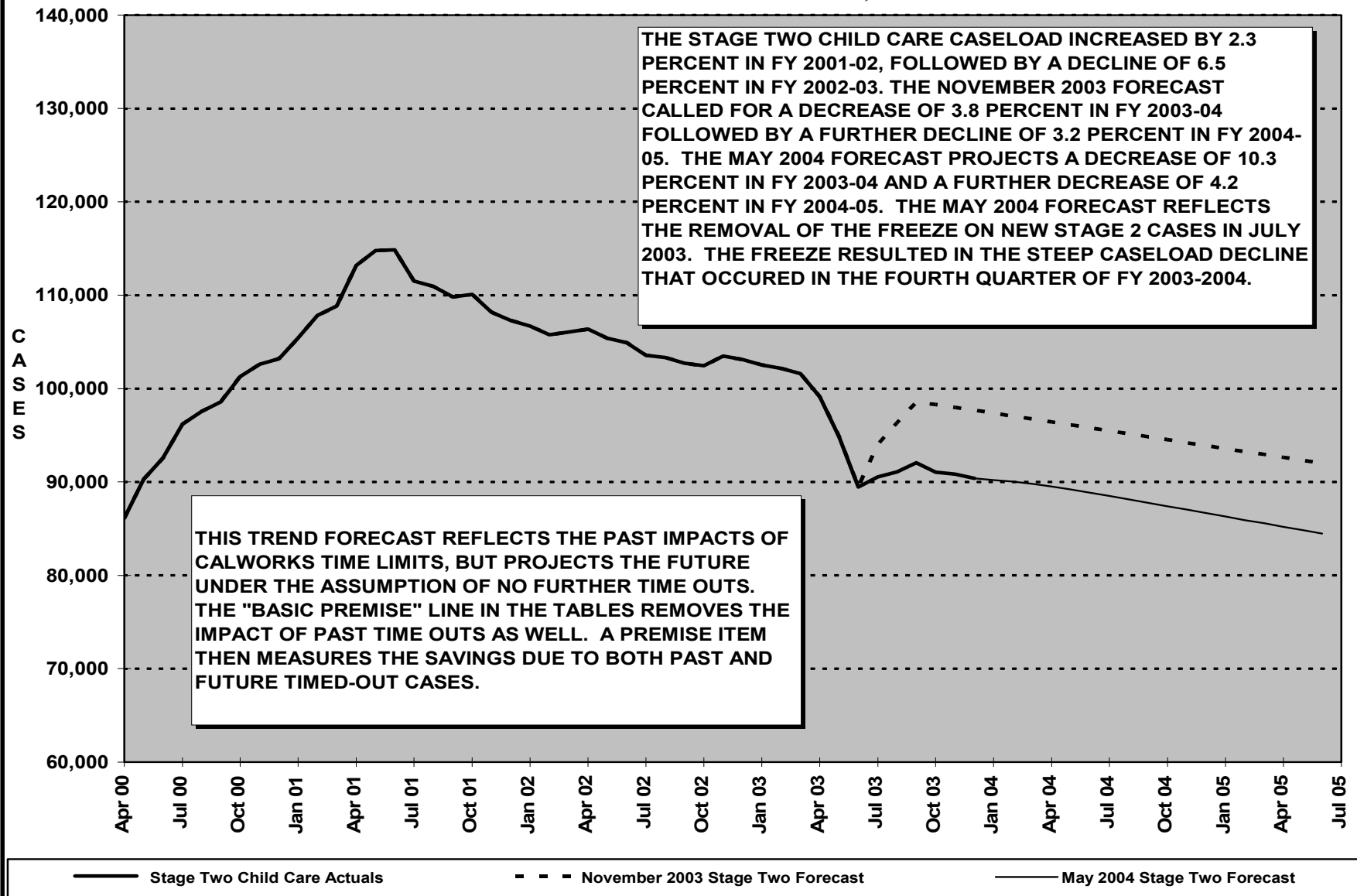
Computation of “Basic Premise” Line for Tables:

The trend forecast above reflects past impacts of CalWORKs time limits, but assumes no further time-outs. Because the premise item for time limits calculates total savings from timing out (both past and future), the impact of past time outs is removed from the basic line in the tables. The “basic” forecast reflects 90,531 children in FY 2003-04, for a decline of 10.2 percent, and 86,726 children in FY 2004-05, or a decrease of 4.2 percent.



Subvention	Actual Caseload FY 2002-03	Trend Forecast Caseload FY 2003-04	Trend Forecast Caseload FY 2004-05
May 2004	100,692	90,285	86,478
November 2003	100,692	96,863	93,732
Difference From Prior Projection	0.0%	-6.8%	-7.7%

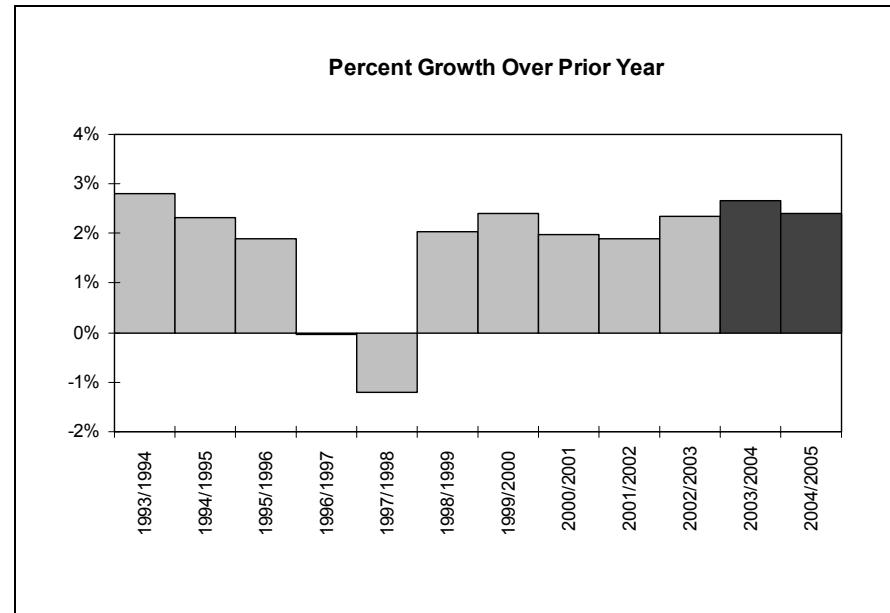
CALIFORNIA WORK OPPORTUNITY AND RESPONSIBILITY TO KIDS (CalWORKs) STAGE TWO CHILD CARE FORECASTS, MAY 2004 REVISE



Caseload Trend Analysis Supplemental Security Income/State Supplementary Payment Program - Total May 2004 Revise

Trend Analysis

The total Supplemental Security Income/State Supplementary Payment (SSI/SSP) Program caseload forecast is the sum of the individual caseloads for the aged, blind, and disabled categories. Each component is forecast separately. In Fiscal Year (FY) 1990-91 the growth rate peaked at 6.2 percent, and subsequently slowed through FY 1997-98, when the combined caseload actually decreased by 1.2 percent annually. In FY 1998-99 the caseload began to grow again with an annual increase of 2.0 percent, and the growth rate has remained similar in later years. The caseload increased by 1.9 percent in FY 2001-02, followed by another rise of 2.3 percent FY 2002-03.

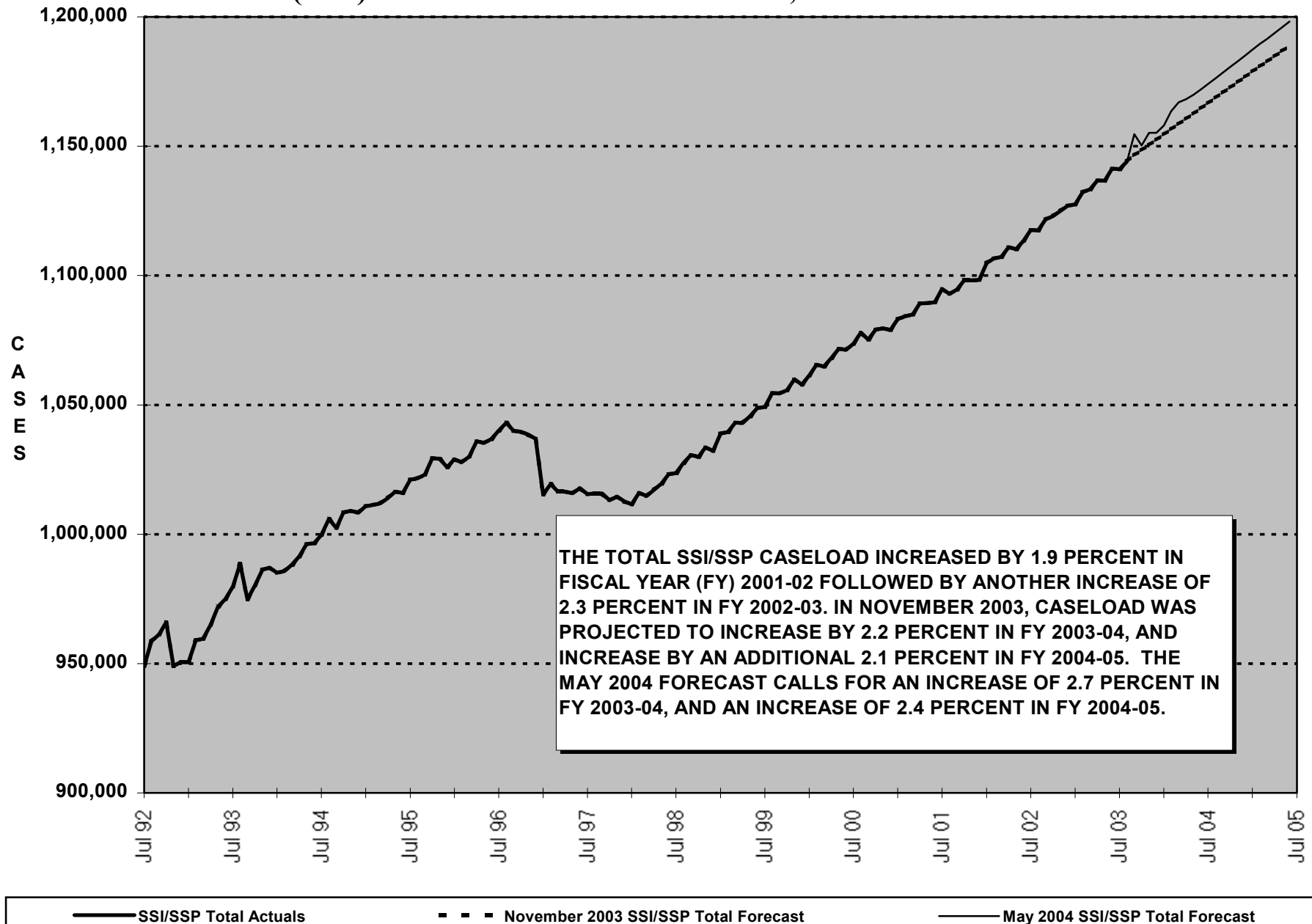


Comparison of Forecasts

In November 2003, we forecasted that the caseload for FY 2003-04 would average 1,153,305, for an annual increase of 2.2 percent, and that the caseload in FY 2004-05 would average 1,177,670, for an increase of 2.1 percent. We are now forecasting that the average monthly caseload for FY 2003-04 will be 1,158,261, or an increase of 2.7 percent from the previous year, and that the caseload will be 1,186,146 in FY 2004-05, for an increase of 2.4 percent.

Subvention	Actual Caseload FY 2002-03	Forecast Caseload FY 2003-04	Forecast Caseload FY 2004-05
May 2004	1,128,289	1,158,261	1,186,146
November 2003	1,128,289	1,153,305	1,177,670
Difference From Prior Projection	0.0%	0.4%	0.7%

SUPPLEMENTAL SECURITY INCOME (SSI)/STATE SUPPLEMENTARY PAYMENT (SSP) TOTAL TREND FORECAST, MAY 2004 REVISE

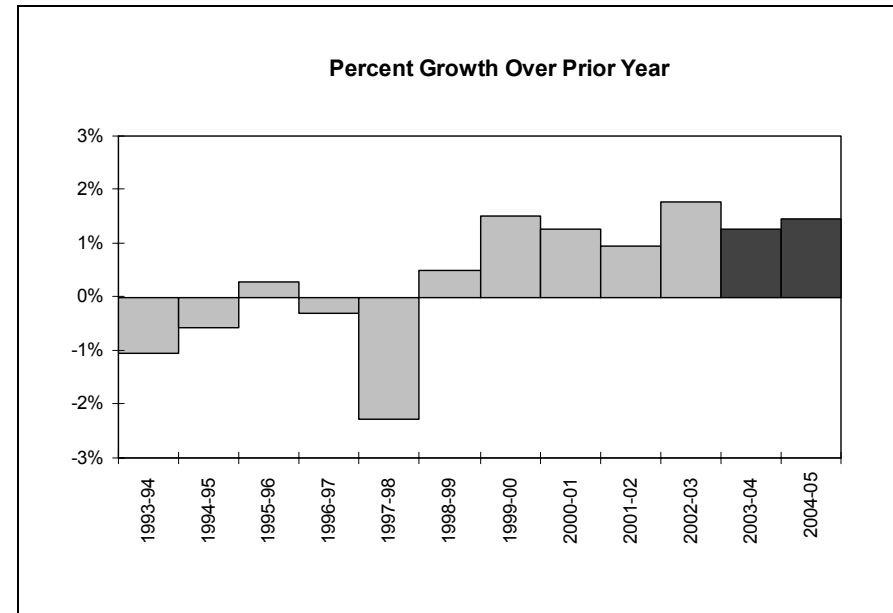


Caseload Trend Analysis Supplemental Security Income/State Supplementary Payment Program - Aged May 2004 Revise

Trend Analysis

The aged component represents 30.4 percent of the total Supplemental Security Income/State Supplementary Payment (SSI/SSP) Program caseload.

The aged caseload growth rates declined from a positive 4.8 percent in FY 1990-91 to a negative 2.3 percent in FY 1997-98, due in part to the ineligibility of noncitizen applicants since August 1996. However, caseload direction changed during FY 1998-99, which had a positive growth rate of 0.5 percent. The program has continued to grow steadily. The caseload increased by 0.9 percent in FY 2001-02, and an additional rise of 1.8 percent in FY 2002-03.

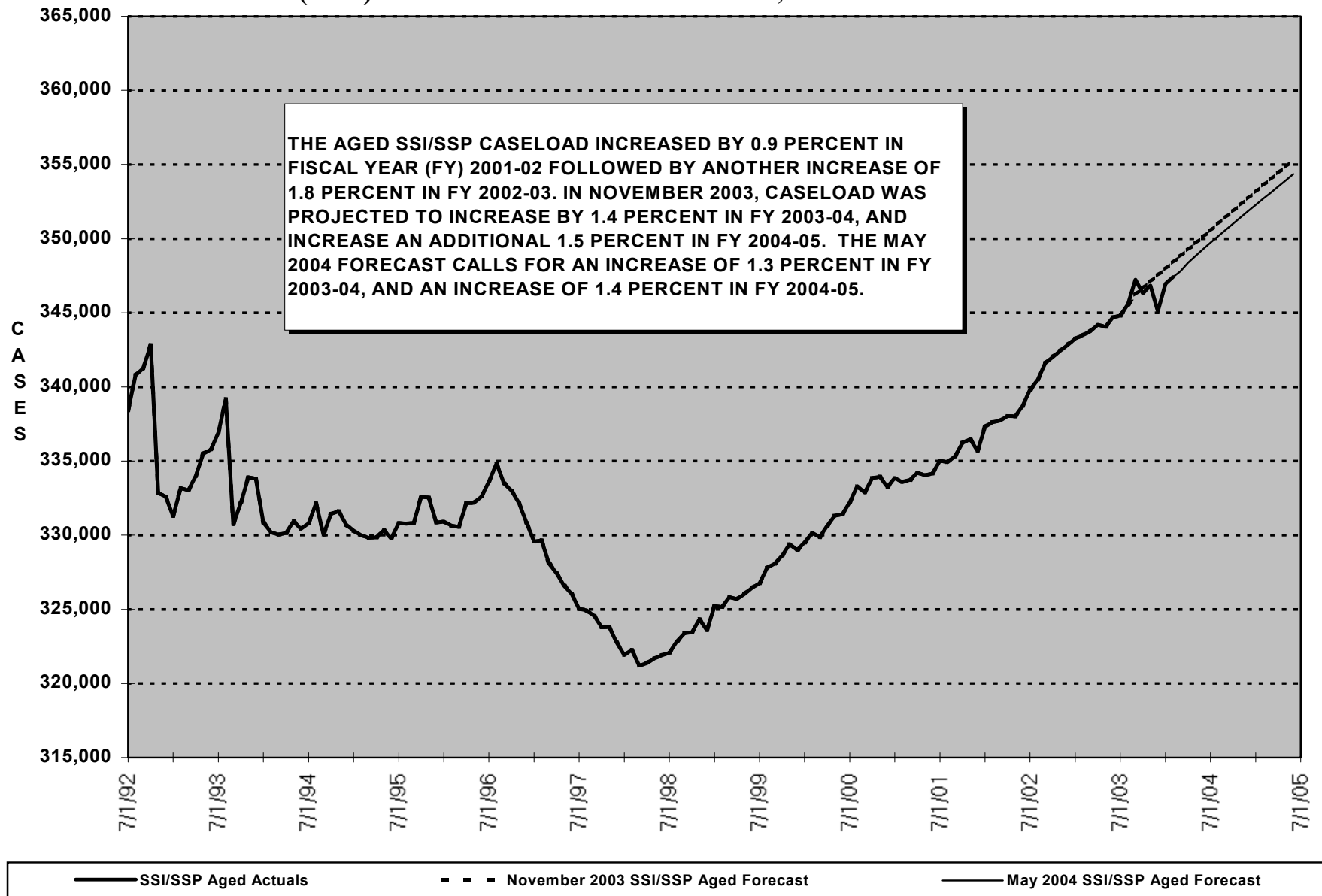


Comparison of Forecasts

In November 2003, we forecasted that the caseload for FY 2003-04 would average 347,668, for an annual increase of 1.4 percent, and that the caseload for FY 2004-05 would average 352,915, for an increase of 1.5 percent. We are now forecasting that the average monthly caseload for FY 2003-04 will be 347,051, or an increase of 1.3 percent from the previous year, and that the caseload will be 352,063 in FY 2004-05, for an increase of 1.4 percent.

Subvention	Actual Caseload FY 2002-03	Forecast Caseload FY 2003-04	Forecast Caseload FY 2004-05
May 2004	342,718	347,051	352,063
November 2003	342,718	347,668	352,915
Difference From Prior Projection	0.0%	-0.2%	-0.2%

SUPPLEMENTAL SECURITY INCOME (SSI)/STATE SUPPLEMENTARY PAYMENT (SSP) AGED TREND FORECAST, MAY 2004 REVISE

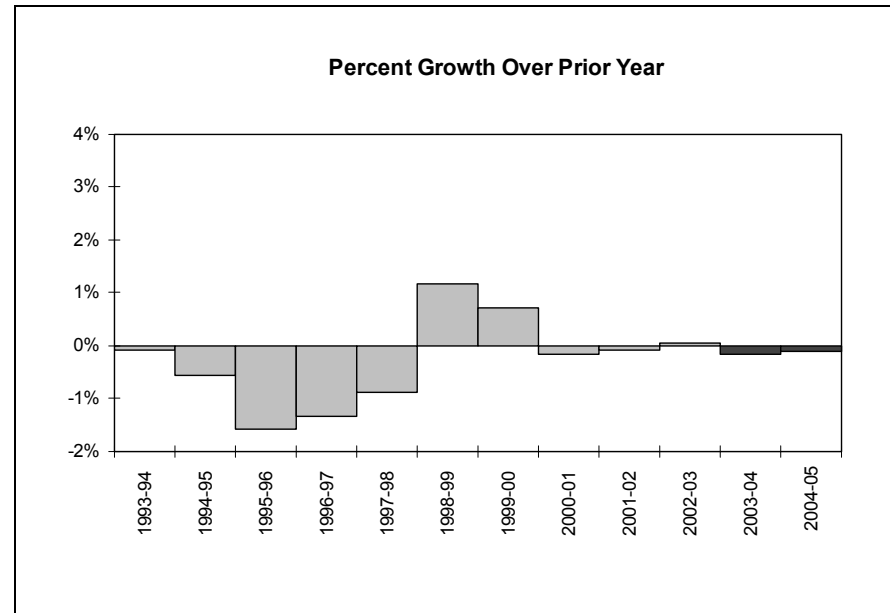


Caseload Trend Analysis Supplemental Security Income/State Supplementary Payment Program - Blind May 2004 Revise

Trend Analysis

Blind recipients comprise the smallest component of the Supplemental Security Income/State Supplementary Payment (SSI/SSP) Program, accounting for 2.0 percent of the caseload.

The rate of growth of the blind caseload was moderate during the early 1990s, with fiscal year (FY) growth rates of less than three percent through 1992-93. Caseload declined for the five-year period from FY 1993-94 through FY 1997-98, but increased in FY 1998-99 and FY 1999-2000. The caseload has been nearly flat since then. Caseloads declined by 0.1 percent in FY 2001-02, followed by an increase of 0.1 percent in FY 2002-03.

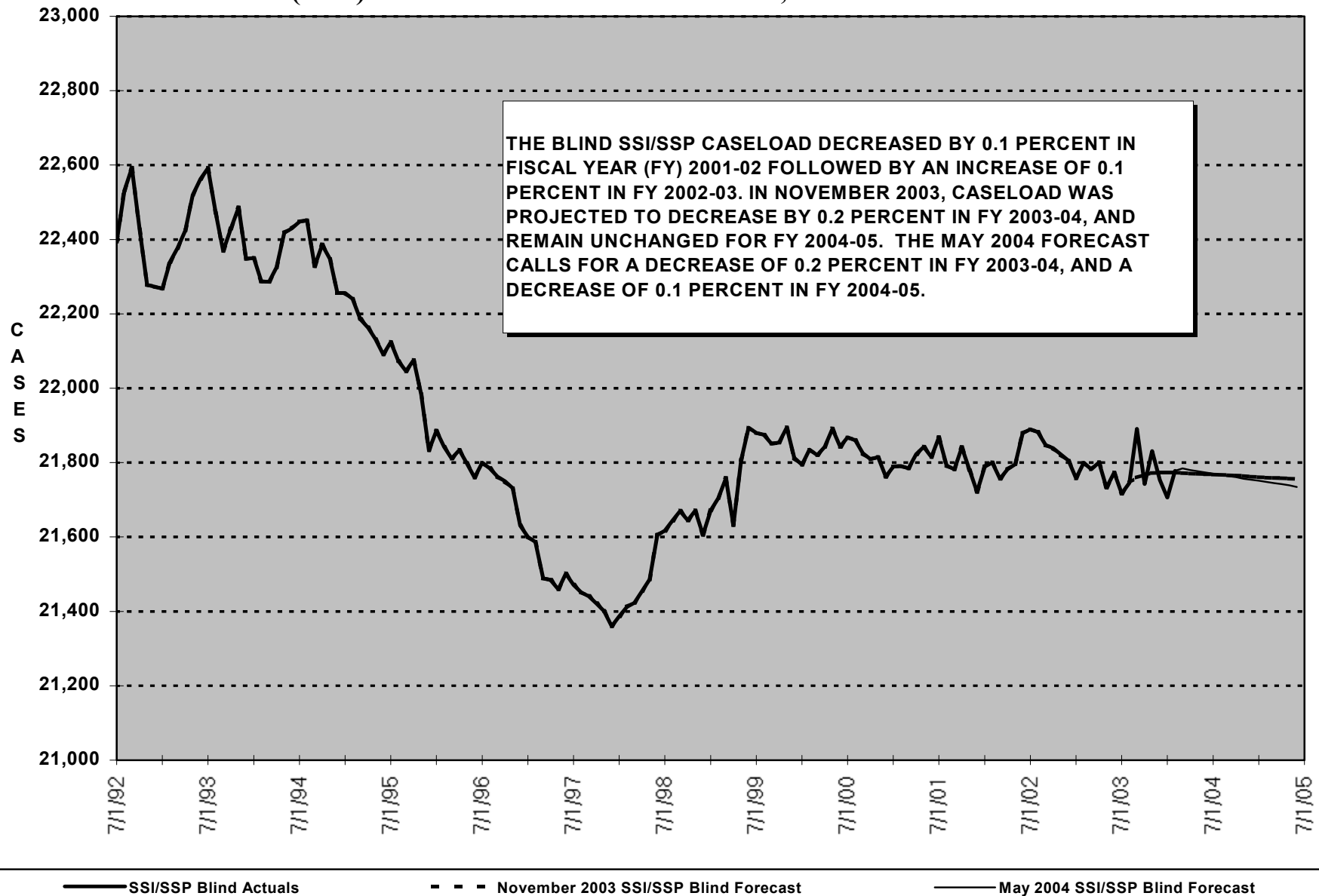


Comparison of Forecasts

In November of 2003, we forecasted that the caseload would be 21,764 in FY 2003-04, for a decrease of .2 percent, and that caseload would remain virtually unchanged at 21,762 in FY 2004-05. We are now forecasting that the average monthly caseload for FY 2003-04 will be 21,773, for a decrease of 0.2 percent, and that the caseload will be 21,753, for a decrease of 0.1 percent in FY 2004-05.

Subvention	Actual Caseload FY 2002-03	Forecast Caseload FY 2003-04	Forecast Caseload FY 2004-05
May 2004	21,811	21,773	21,753
November 2003	21,811	21,764	21,762
Difference From Prior Projection	0.0%	0.0%	0.0%

SUPPLEMENTAL SECURITY INCOME (SSI)/STATE SUPPLEMENTARY PAYMENT (SSP) BLIND TREND FORECAST, MAY 2004 REVISE



Caseload Trend Analysis

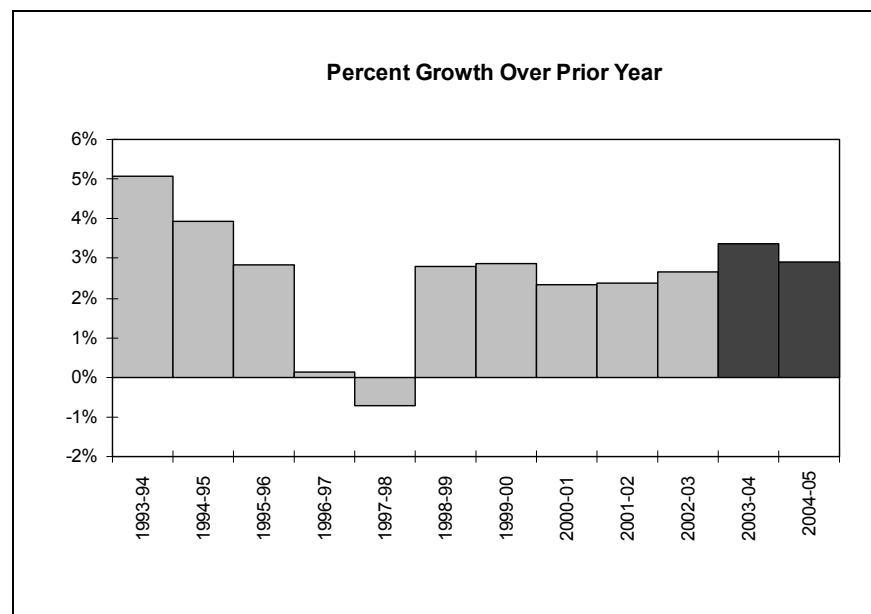
Supplemental Security Income/State Supplementary Payment Program - Disabled

May 2004 Revise

Trend Analysis

The disabled component represents 67.6 percent of the total Supplemental Security Income/State Supplementary Payment (SSI/SSP) Program caseload.

In the early 1990s the disabled caseload was the fastest growing segment of the SSI/SSP Program. However, growth slowed substantially through Fiscal Year (FY) 1996-97, and in FY 1997-98 the caseload decreased by 0.7 percent. These changes were due in part to federal eligibility restrictions for noncitizens, disabled children, and persons receiving benefits due to drug addiction or alcoholism. The caseload then returned to steady positive growth. It increased by 2.4 percent in FY 2001-02, and increased and rose by an additional 2.7 percent in FY 2002-03.

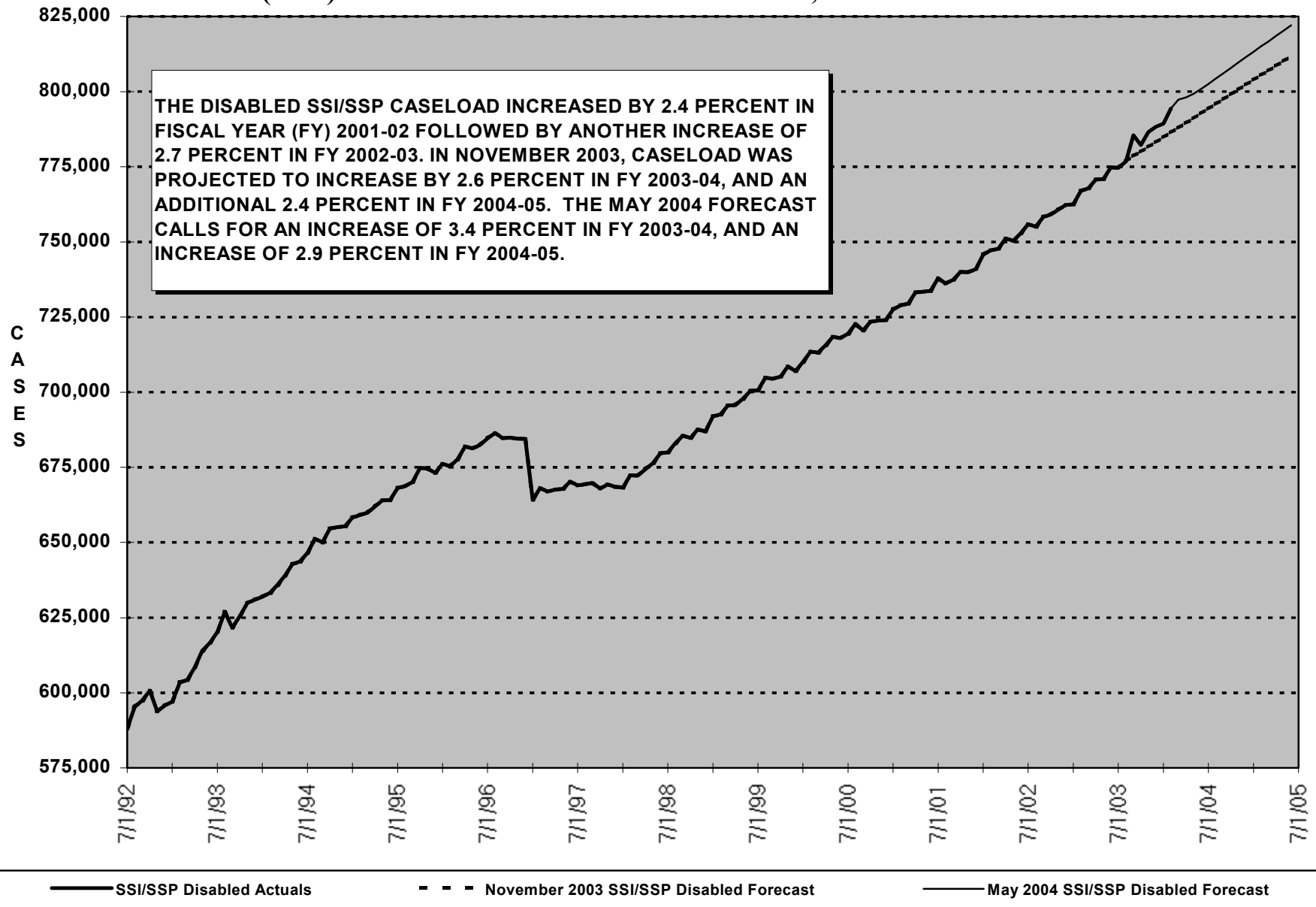


Comparison of Forecasts

In November 2003, we forecasted that the caseload for FY 2003-04 would average 783,874, for an annual increase of 2.6 percent, and that the caseload for FY 2004-05 would average 802,993, for an increase of 2.4 percent. We are now forecasting that the average monthly caseload for FY 2003-04 will be 789,437, or an increase of 3.4 percent from the prior year, and that the caseload will be 812,331 in FY 2004-05, for an additional increase of 2.9 percent.

Subvention	Actual Caseload FY 2002-03	Forecast Caseload FY 2003-04	Forecast Caseload FY 2004-05
May 2004	763,760	789,437	812,331
November 2003	763,760	783,874	802,993
Difference From Prior Projection	0.0%	0.7%	1.2%

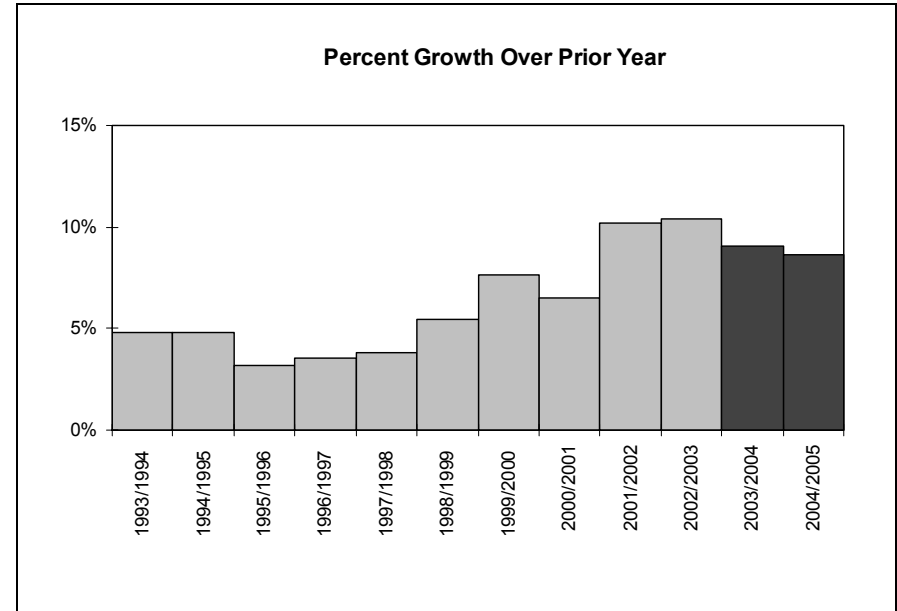
SUPPLEMENTAL SECURITY INCOME (SSI)/STATE SUPPLEMENTARY PAYMENT (SSP) DISABLED TREND FORECAST, MAY 2004 REVISE



Caseload Trend Analysis In-Home Supportive Services May 2004 Revise

Trend Analysis

The In-Home Supportive Services (IHSS) caseload growth rate peaked in Fiscal Year (FY) 1991-92, reaching 8.1 percent. The next year, this program had its lowest growth rate of the last decade, increasing by only 1.4 percent. In the six years following FY 1992-93 caseload growth increased annually between three and six percent. The growth rate has increased in the past three years, with caseloads rising by 6.5 percent in FY 2000-01, 10.2 percent in FY 2001-02, and 10.4 percent in FY 2002-03.

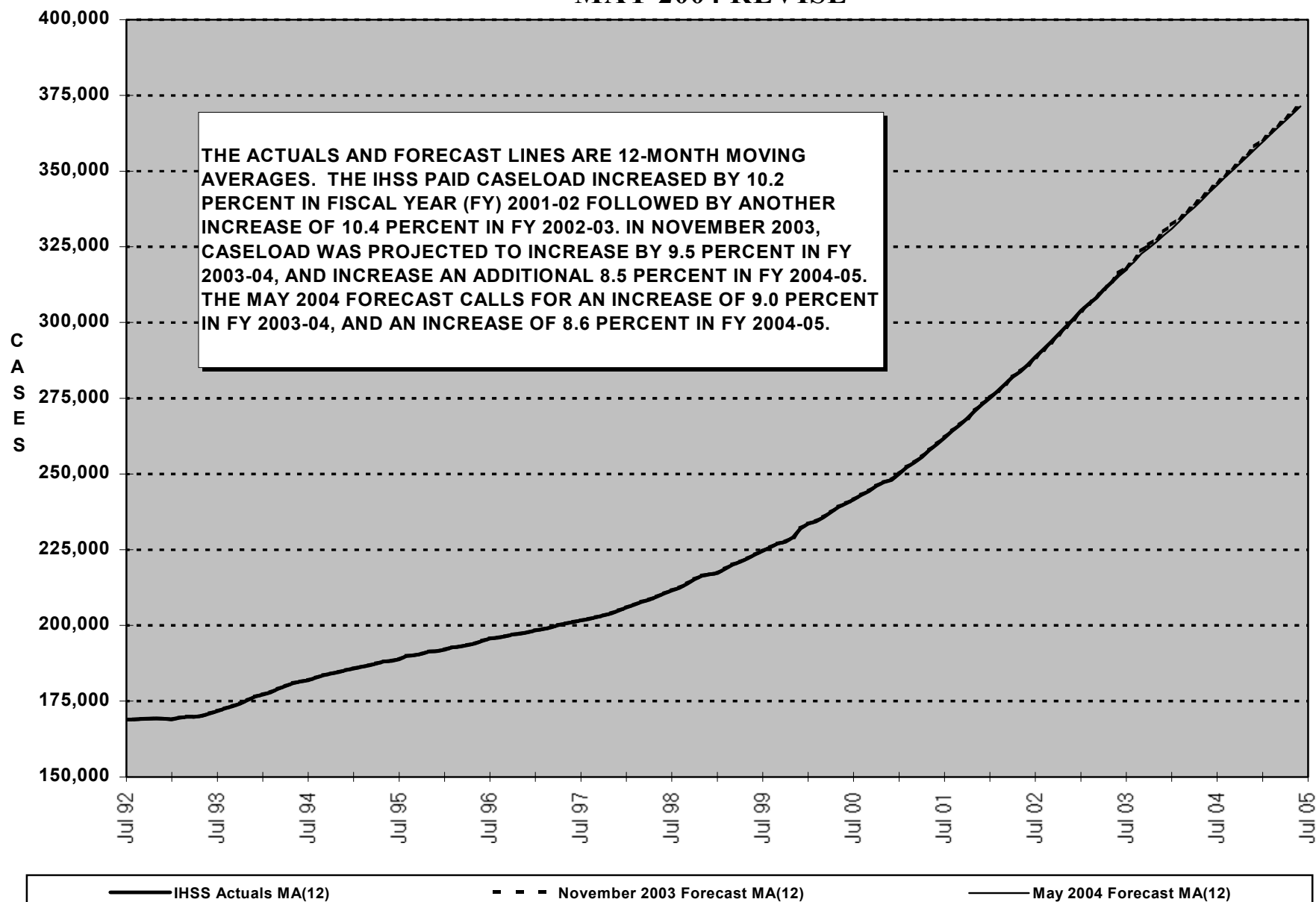


Comparison of Forecasts

In November 2003, we forecasted that the caseload for FY 2003-04 would average 331,184, for an annual increase of 9.5 percent, and that the caseload for FY 2004-05 would average 359,358, for an increase of 8.5 percent. We are now forecasting that the average monthly caseload for FY 2003-04 will be 329,967, or an increase of 9.0 percent over the previous year, and that the caseload will be 358,438 in FY 2004-05, for an annual increase of 8.6 percent.

Subvention	Actual Caseload FY 2002-03	Forecast Caseload FY 2003-04	Forecast Caseload FY 2004-05
May 2004	302,586	329,967	358,438
November 2003	302,586	331,184	359,358
Difference From Prior Projection	0.0%	-0.4%	-0.3%

IN-HOME SUPPORTIVE SERVICES (IHSS) TREND FORECAST MAY 2004 REVISE



Caseload Trend Analysis Non-Assistance Food Stamps May 2004 Revise

Trend Analysis

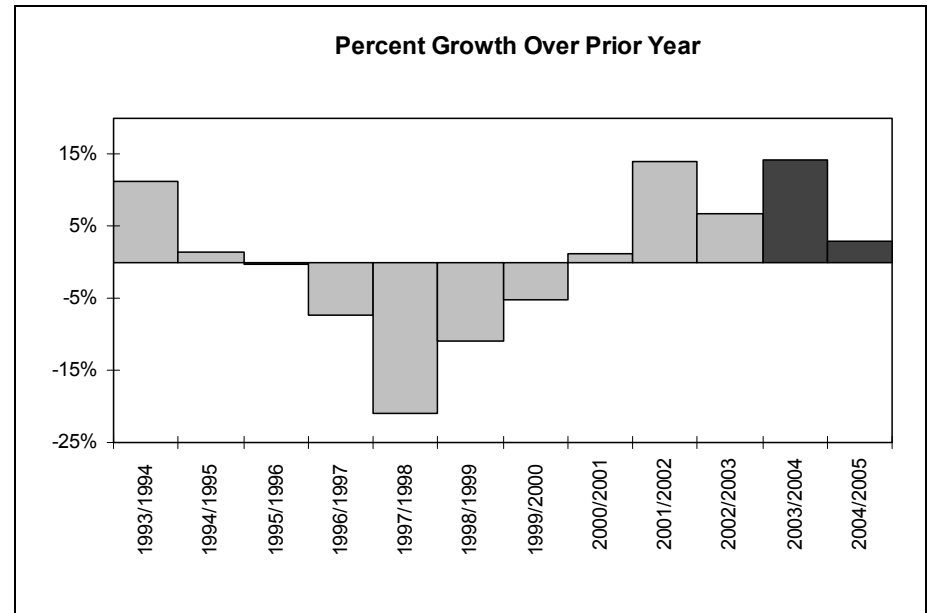
The Non-Assistance Food Stamps (NAFS) Program caseload grew from Fiscal Years (FYs) 1988-89 through 1994-95. An improving economy led to caseload declines for the next five years. The caseload started to rise again in FY 2000-01, when it increased by 1.3 percent, followed by increases 14.1 and 6.9 percent in FY 2001-02 and FY 2002-03. Note that much of the increase during the last half of FY 2002-03 resulted from the Federal Farm Bill and CalWORKs time limits, which caused other Food Stamp cases to be re-categorized as Federal NAFS cases.

Comparison of Trend Forecasts

In November 2003, we forecasted that the FY 2003-04 caseload would average 379,538, or an increase of 12.6 percent and the FY 2004-05 caseload would average 396,886, an increase of 4.6 percent. We are now forecasting that the average monthly caseload for FY 2003-04 will be 383,503, or an increase of 14.3 percent and the caseload for FY 2004-05 will be 394,831, or an increase of 3.0 percent.

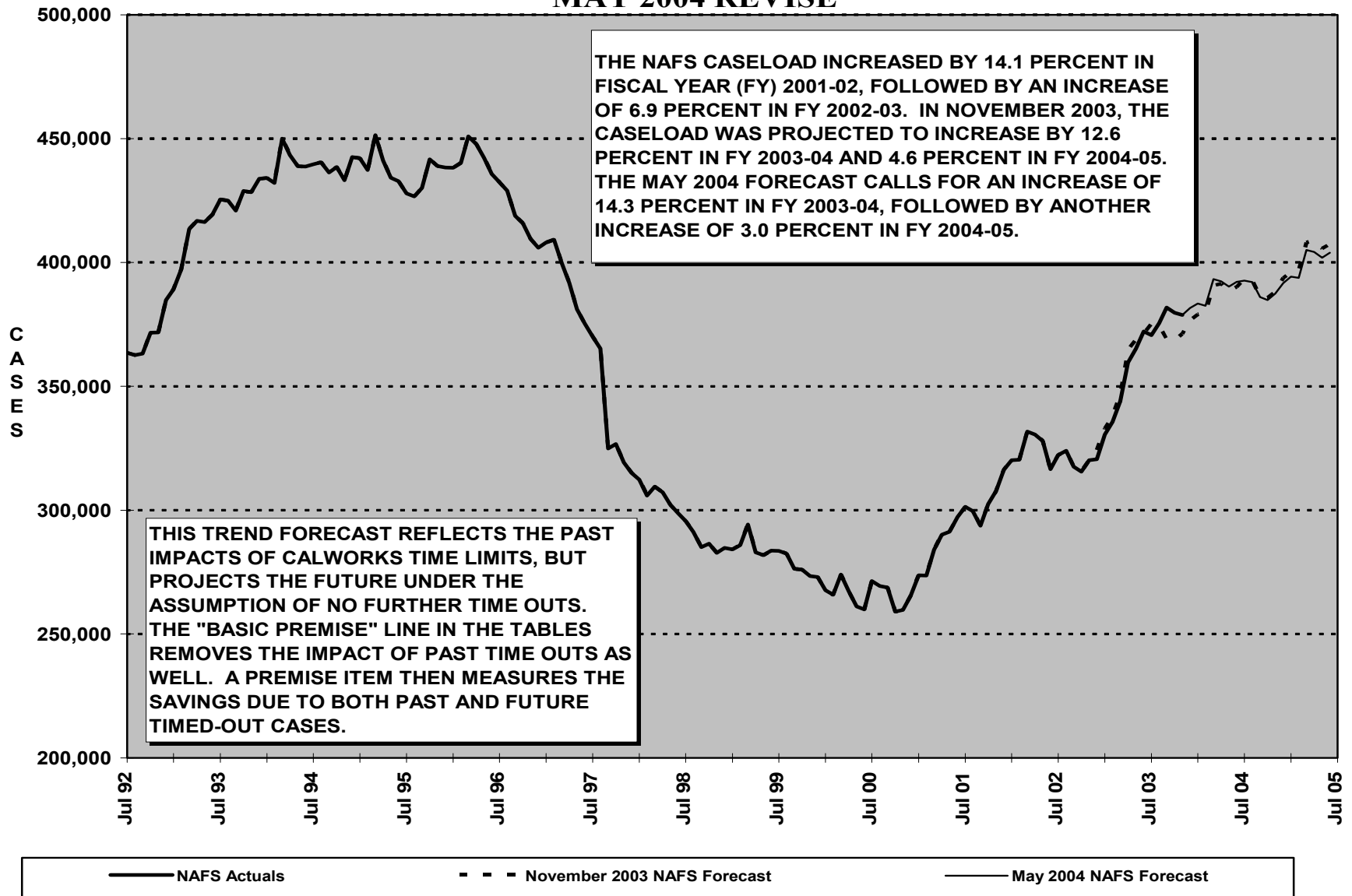
Computation of “Basic Premise” Line for Tables:

The trend forecast above reflects past impacts of CalWORKs time limits and the farm bill, but assumes no further time-outs. Because the premise item for time limits calculates total savings from timing out (both past and future), the impact of past time outs is removed from the basic line in the tables. The “basic” forecast reflects 342,025 cases in FY 2003-04, for an increase of 4.9 percent, and 352,140 cases in FY 2004-05, or an increase of 3.0 percent.



Subvention	Actual Caseload FY 2002-03	Trend Forecast Caseload FY 2003-04	Trend Forecast Caseload FY 2004-05
May 2004	335,612	383,503	394,831
November 2003	337,168	379,538	396,886
Difference From Prior Projection	-0.5%	1.0%	-0.5%

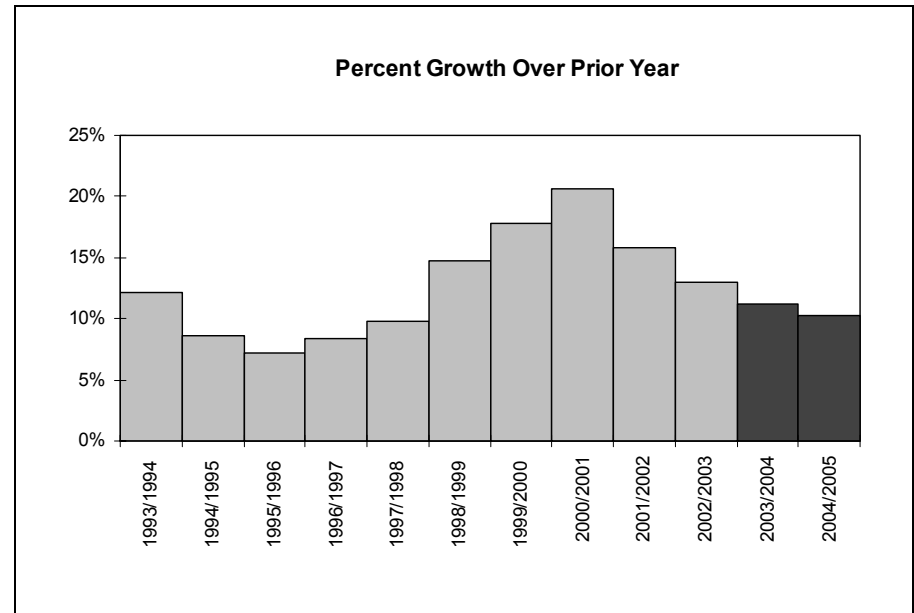
NON-ASSISTANCE FOOD STAMPS (NAFS) TREND FORECAST MAY 2004 REVISE



Caseload Trend Analysis Adoption Assistance Program May 2004 Revise

Trend Analysis

From Fiscal Years (FYs) 1987-88 through 1992-93, the Adoption Assistance Program (AAP) caseload increased by more than 20 percent every year. Caseload growth slowed somewhat in the following years, reaching a minimum growth rate of 7.2 percent in FY 1995-96. The rate of increase grew steadily over the next five years, reaching a maximum annual rate of 20.6 percent in FY 2000-01. These accelerating increases coincided with the recently concluded Adoptions Initiative, which provided funding for additional adoption workers and resulted in increased finalized adoptions. The program grew at the slightly reduced rate of 15.8 percent in FY 2001-02, and continued to increase by 13.0 percent in FY 2002-03

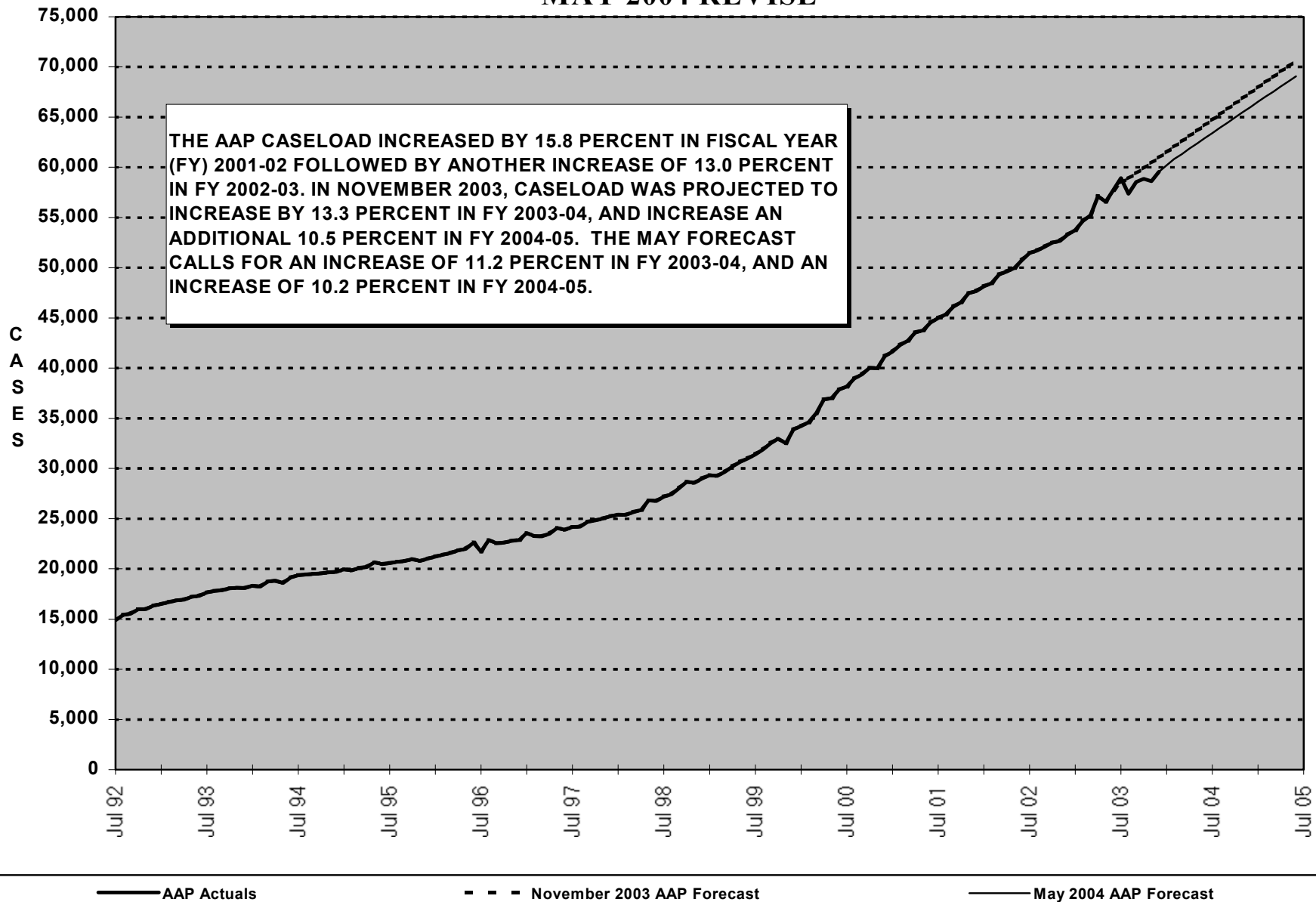


Comparison of Forecasts

In November of 2003, we forecasted that the caseload for FY 2003-04 would average 61,245, for an annual increase of 13.3 percent, and that caseload would average 67,647 in FY 2004-05, for an increase of 10.5 percent. We are now forecasting that the average monthly caseload for FY 2003-04 will be 60,119, or an increase of 11.2 percent over the previous year, and that the caseload will be 66,259 in FY 2004-05, for an increase of 10.2 percent.

Subvention	Actual Caseload FY 2002-03	Trend Forecast Caseload FY 2003-04	Trend Forecast Caseload FY 2004-05
May 2004	54,074	60,119	66,259
November 2003	54,074	61,245	67,647
Difference From Prior Projection	0.0%	-1.8%	-2.1%

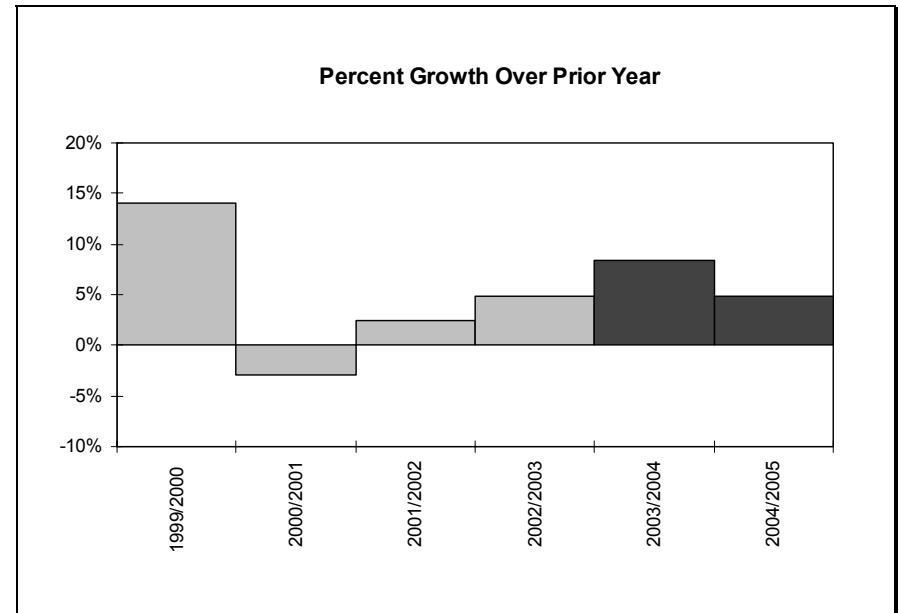
ADOPTION ASSISTANCE PROGRAM (AAP) TREND FORECAST MAY 2004 REVISE



Caseload Trend Analysis **Child Welfare Services – Emergency Response Assessment** **May 2004 Revise**

Trend Analysis

The data used for the CWS Emergency Response Assessment (ERA) caseload is from the CWS/CMS system. The first available month is January 1999. In FY 1999-2000 the ERA caseload increased by 14.0 percent. In FY 2000-01 the average monthly caseload declined by 2.9 percent. In FY 2001-02 the average monthly caseload increased by 2.5 percent, followed by a rise of 4.4 percent in FY 2002-03.

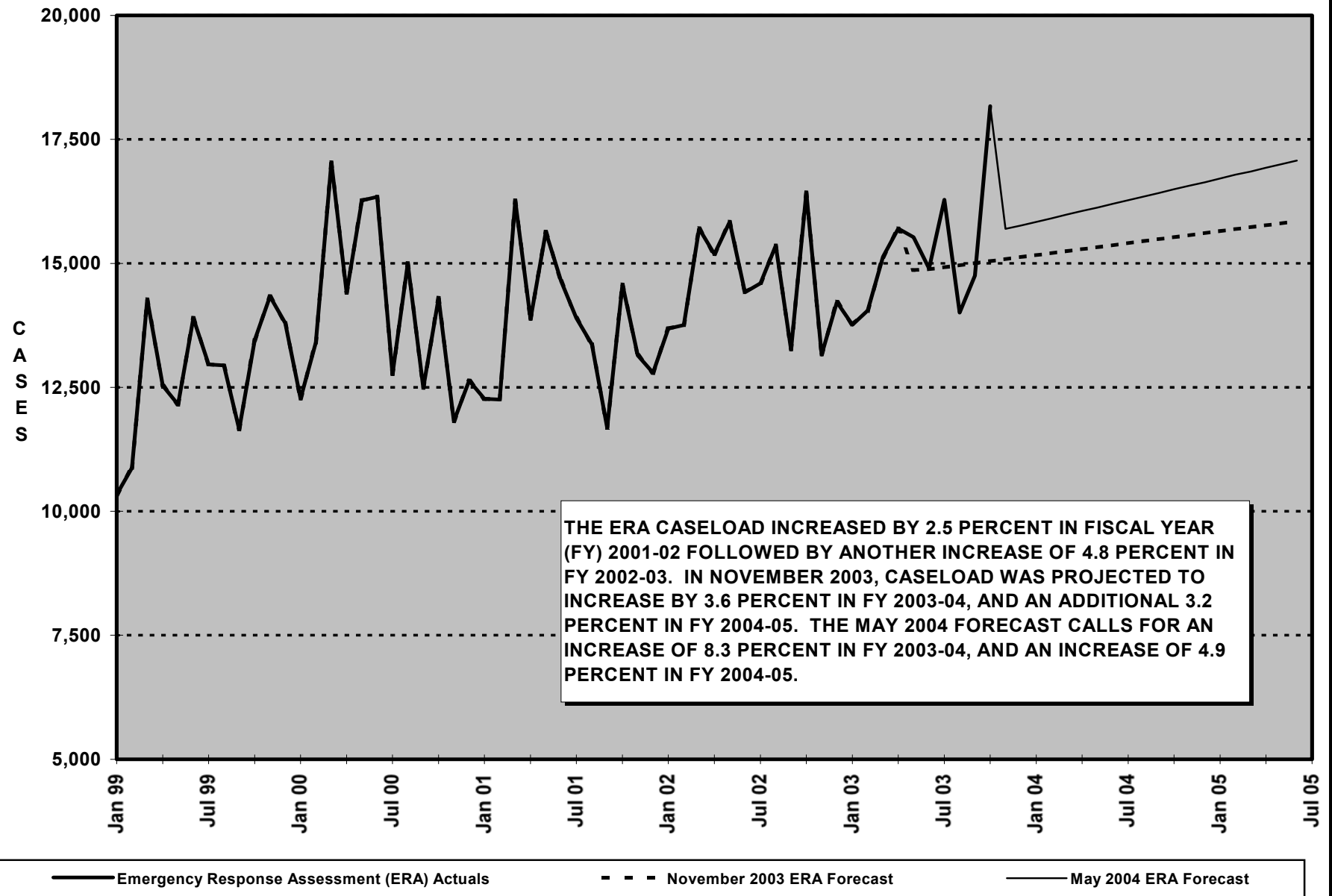


Comparison of Forecasts

In November 2003, we forecasted that the caseload for FY 2003-04 would average 15,141, or an increase of 3.6 percent over the previous year, and that the caseload for FY 2004-05 would average 15,625, or an increase of 3.2 percent. We are now forecasting that the average monthly caseload for FY 2003-04 will be 15,897, or an increase of 8.3 percent, and that the caseload will be 16,672 in FY 2004-05, for an increase of 4.9 percent.

Subvention	Actual Caseload FY 2002-03	Trend Forecast Caseload FY 2003-04	Trend Forecast Caseload FY 2004-05
May 2004	14,674	15,897	16,672
November 2003	14,617	15,141	15,625
Difference From Prior Projection	0.4%	5.0%	6.7%

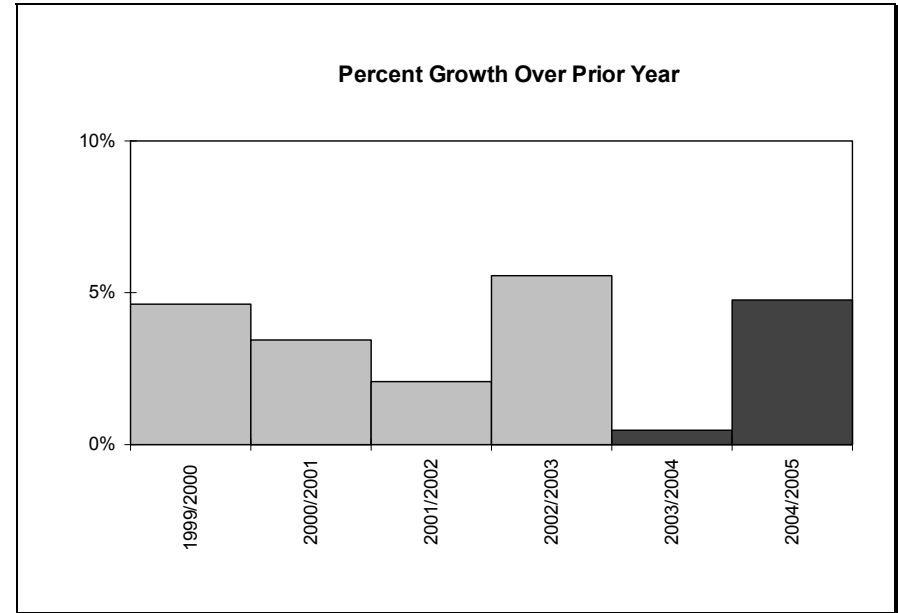
CHILD WELFARE SERVICES - EMERGENCY RESPONSE ASSESSMENT (ERA) TREND FORECAST, MAY 2004 REVISE



Caseload Trend Analysis **Child Welfare Services – Emergency Response** **May 2004 Revise**

Trend Analysis

The data used for the CWS Emergency Response (ER) caseload is from the CWS/CMS system. The first available month is January 1999. The ER caseload has increased during each of the past four years. In FY 2001-02, the average monthly caseload increased by 2.1 percent, and further increased by 4.6 percent in FY 2002-03.

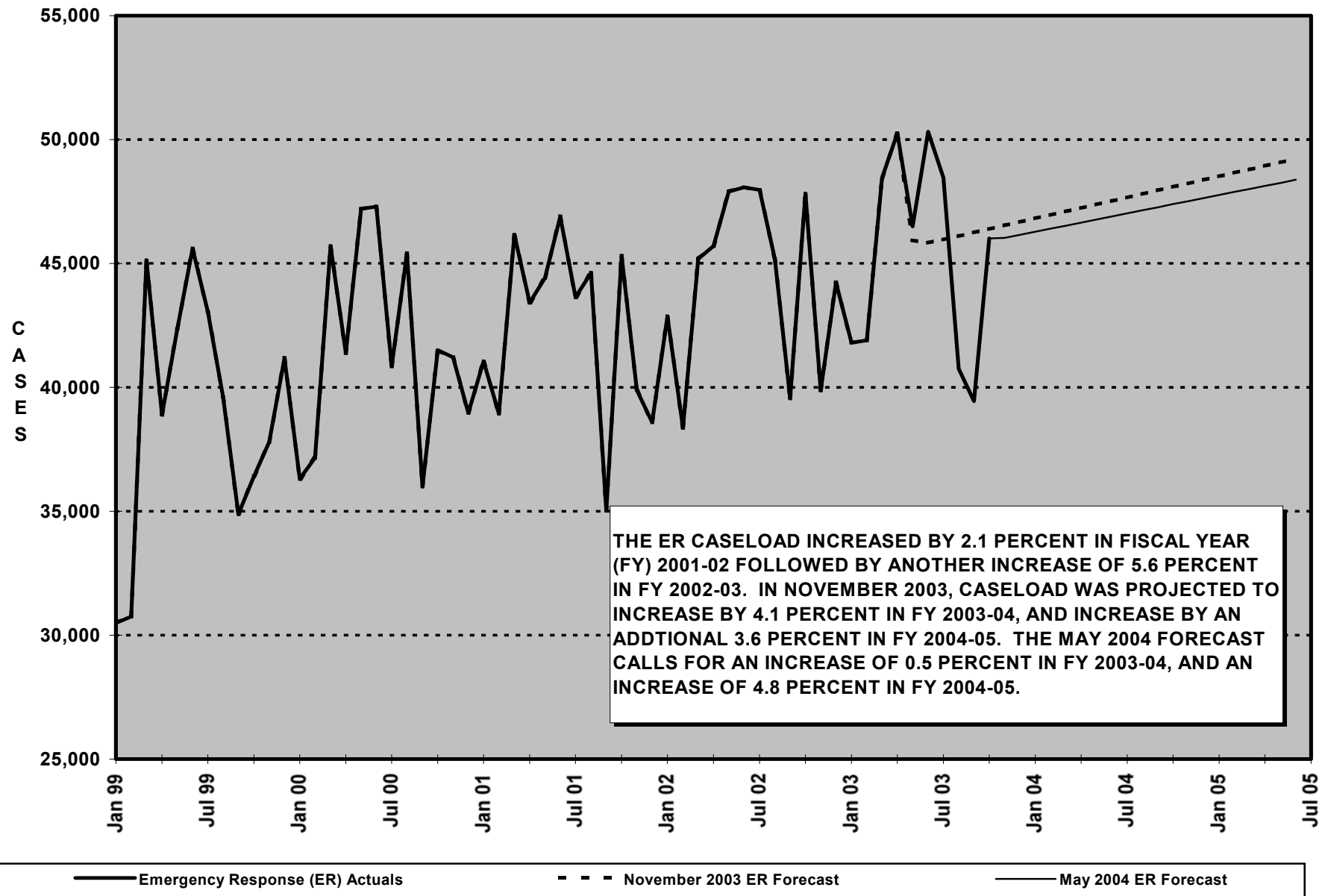


Comparison of Forecasts

In November 2003, we forecasted that the caseload for FY 2003-04 would average 46,735, or an increase of 4.1 percent over the previous year, and that the caseload for FY 2004-05 would average 48,433, or an increase of 3.6 percent. We are now forecasting that the average monthly caseload for FY 2003-04 will be 45,527, or an increase of 0.5 percent, and that the caseload will be 47,697 in FY 2004-05, for an increase of 4.8 percent.

Subvention	Actual Caseload FY 2002-03	Trend Forecast Caseload FY 2003-04	Trend Forecast Caseload FY 2004-05
May 2004	45,316	45,527	47,697
November 2003	44,896	46,735	48,433
Difference From Prior Projection	0.9%	-2.6%	-1.5%

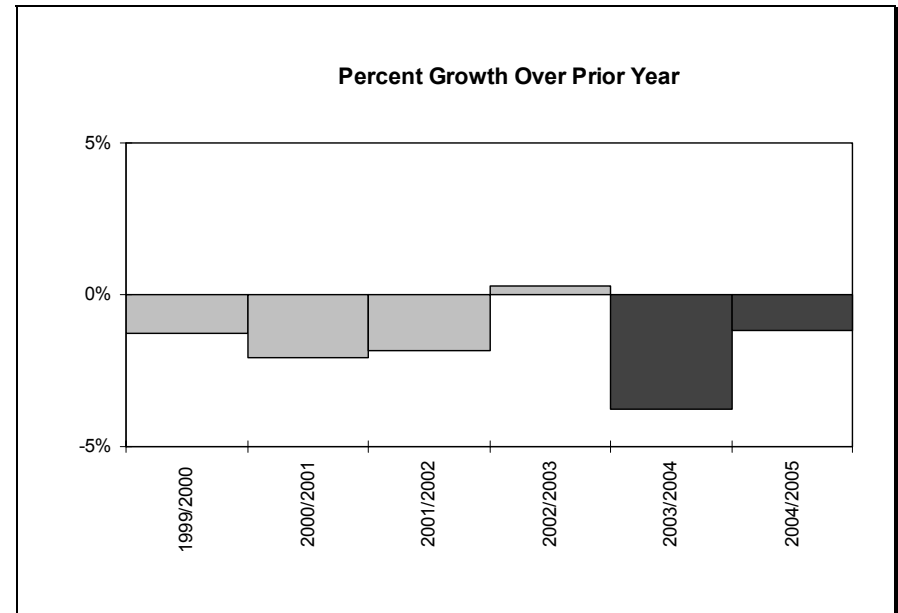
CHILD WELFARE SERVICES - EMERGENCY RESPONSE (ER) TREND FORECAST, MAY 2004 REVISE



Caseload Trend Analysis **Child Welfare Services – Family Maintenance** **May 2004 Revise**

Trend Analysis

The data used for the CWS Family Maintenance (FM) caseload is from the CWS/CMS system. The first available month is January 1999. In FY 1999-00 the FM caseload decreased by 1.3 percent. In FY 2000-01 the average monthly caseload further decreased by 2.1 percent. In FY 2001-02 the average monthly caseload continued to decrease by 1.8 percent, yet had an increase of 0.3 percent in FY 2002-03.

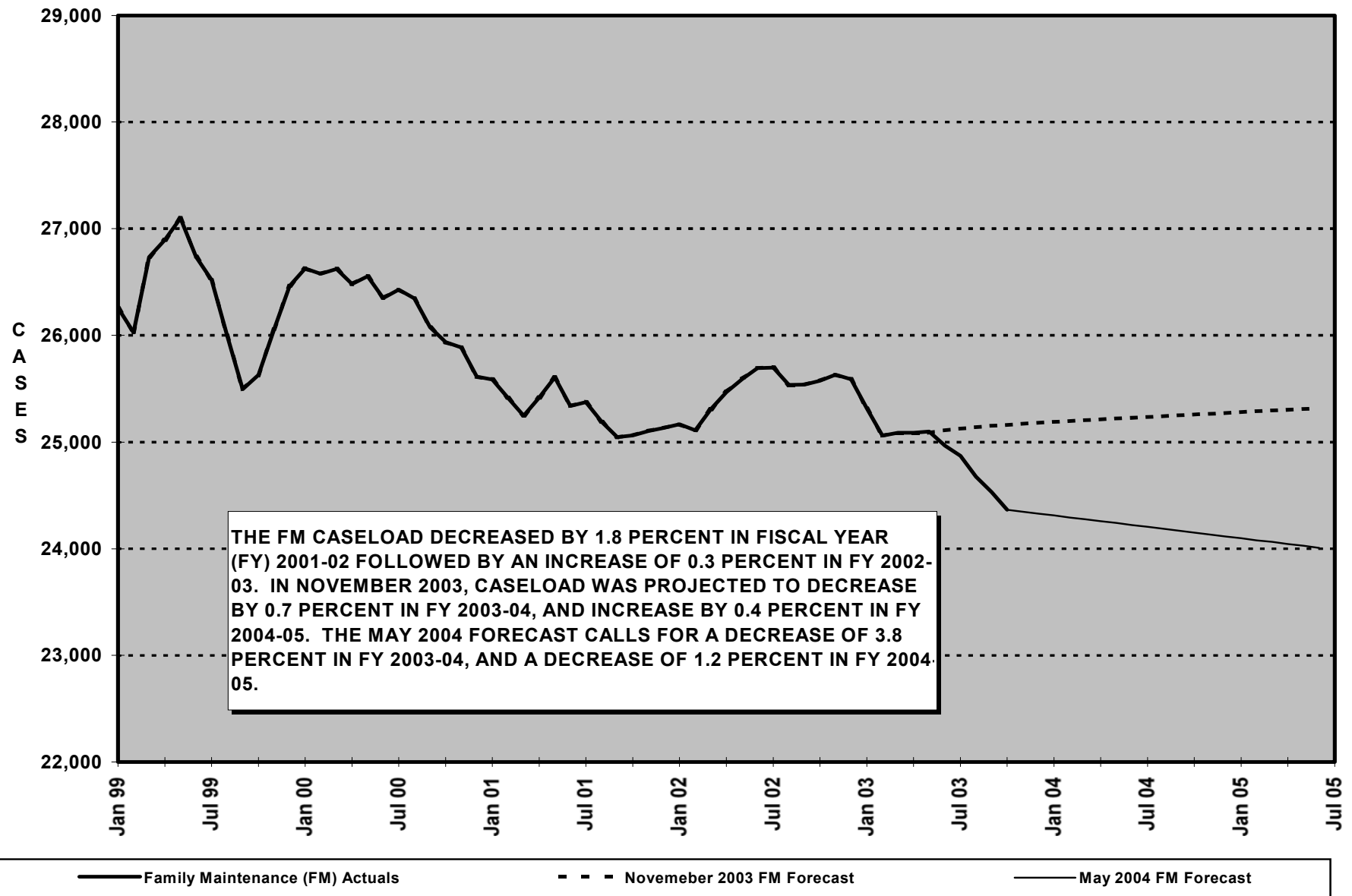


Comparison of Forecasts

In November of 2003, we forecasted that the caseload for FY 2003-04 would average 25,181, for a decrease of 0.7 percent, and that the caseload for FY 2004-05 would average 25,276, or an increase of 0.4 percent. We are now forecasting that the average monthly caseload for FY 2003-04 will be 24,394, or a decrease of 3.8 percent, and that the average monthly caseload for FY 2004-05 will be 24,107, for further decline of 1.2 percent.

Subvention	Actual Caseload FY 2002-03	Trend Forecast Caseload FY 2003-04	Trend Forecast Caseload FY 2004-05
May 2004	25,348	24,394	24,107
November 2003	25,359	25,181	25,276
Difference From Prior Projection	0.0%	-3.1%	-4.6%

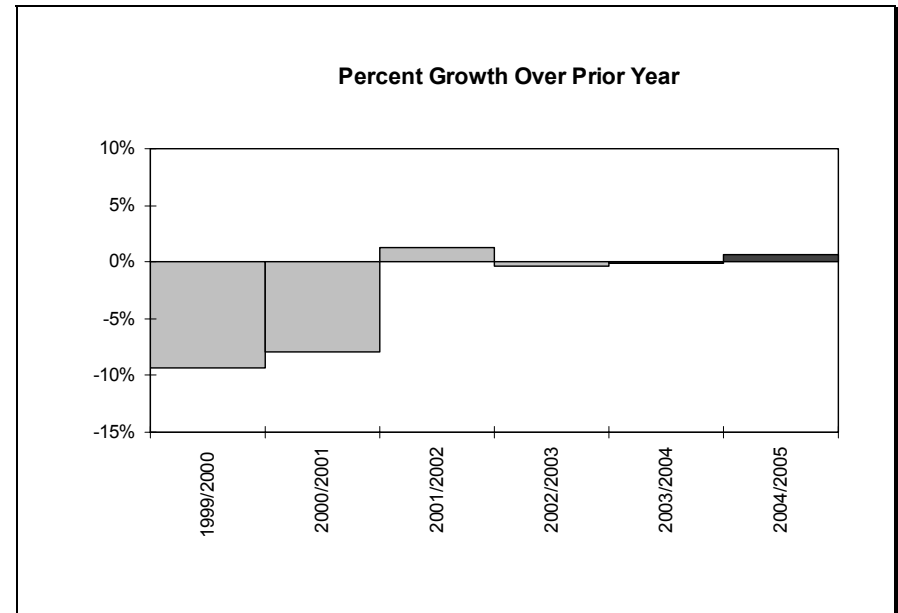
CHILD WELFARE SERVICES - FAMILY MAINTENANCE (FM) TREND FORECAST, MAY 2004 REVISE



Caseload Trend Analysis **Child Welfare Services – Family Reunification** **May 2004 Revise**

Trend Analysis

The data used for the CWS Family Reunification (FR) caseload is from the CWS/CMS system. The first available month is January 1999. In FY 1999-00 the FR caseload decreased by 9.3 percent. In FY 2000-01 the average monthly caseload further decreased by 7.9 percent. In FY 2001-02 the average monthly caseload increased by 1.3 percent, which was followed by a decline of 0.4 percent in FY 2002-03.

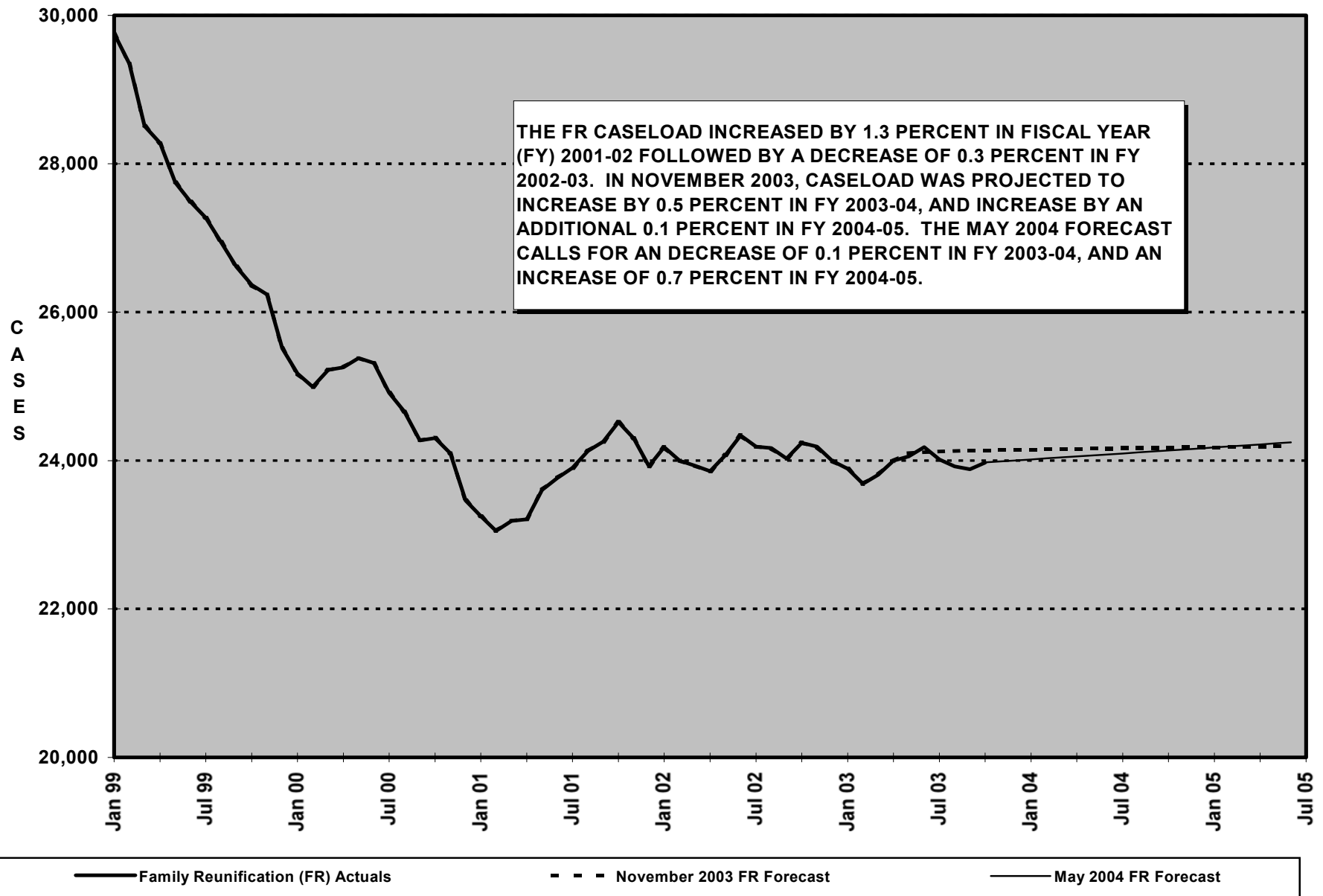


Comparison of Forecasts

In November 2003, we forecasted that the caseload for FY 2003-04 would average 24,144, or an increase of 0.5 percent over the previous year, and that the caseload in FY 2004-05 would average 24,179, or an increase of 0.1 percent. We are now forecasting that the average monthly caseload for FY 2003-04 will be 24,007, or a decrease of 0.1 percent, and that the caseload will be 24,170 in FY 2004-05, for an increase of 0.7 percent.

Subvention	Actual Caseload FY 2002-03	Trend Forecast Caseload FY 2003-04	Trend Forecast Caseload FY 2004-05
May 2004	24,035	24,007	24,170
November 2003	24,032	24,144	24,179
Difference From Prior Projection	0.0%	-0.6%	0.0%

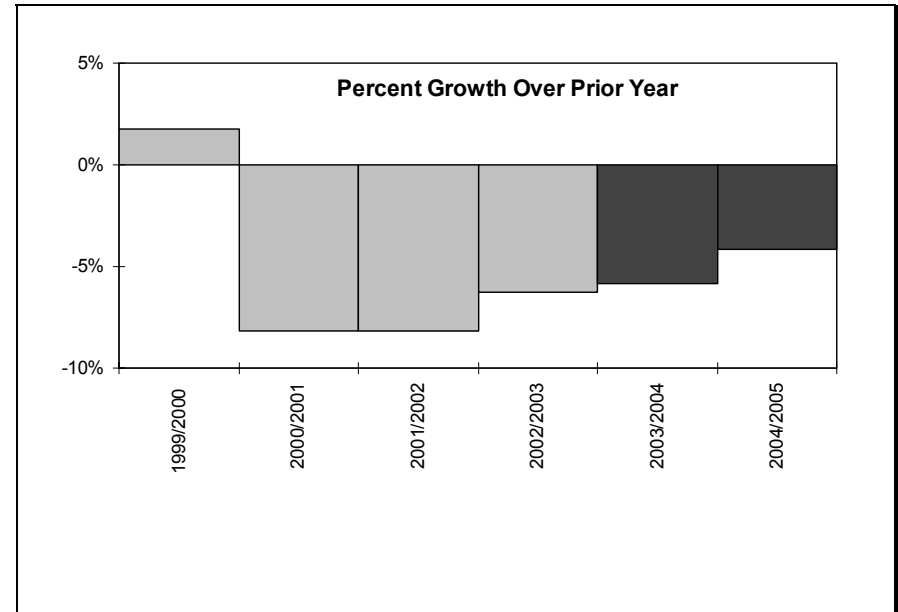
CHILD WELFARE SERVICES FAMILY REUNIFICATION (FR) TREND FORECAST, MAY 2004 REVISE



Caseload Trend Analysis **Child Welfare Services – Permanent Placement** **May 2004 Revise**

Trend Analysis

The data used for the CWS Permanent Placement (PP) caseload is from the CWS/CMS system. The first available month is January 1999. The PP caseload increased slightly in FY 1999-2000, but has declined each year since then. In FY 2001-02 the average monthly caseload decreased by 8.1 percent, followed by an additional decline of 6.0 percent in FY 2002-03. Much of this decline is due to the impact of the Kin-GAP program.

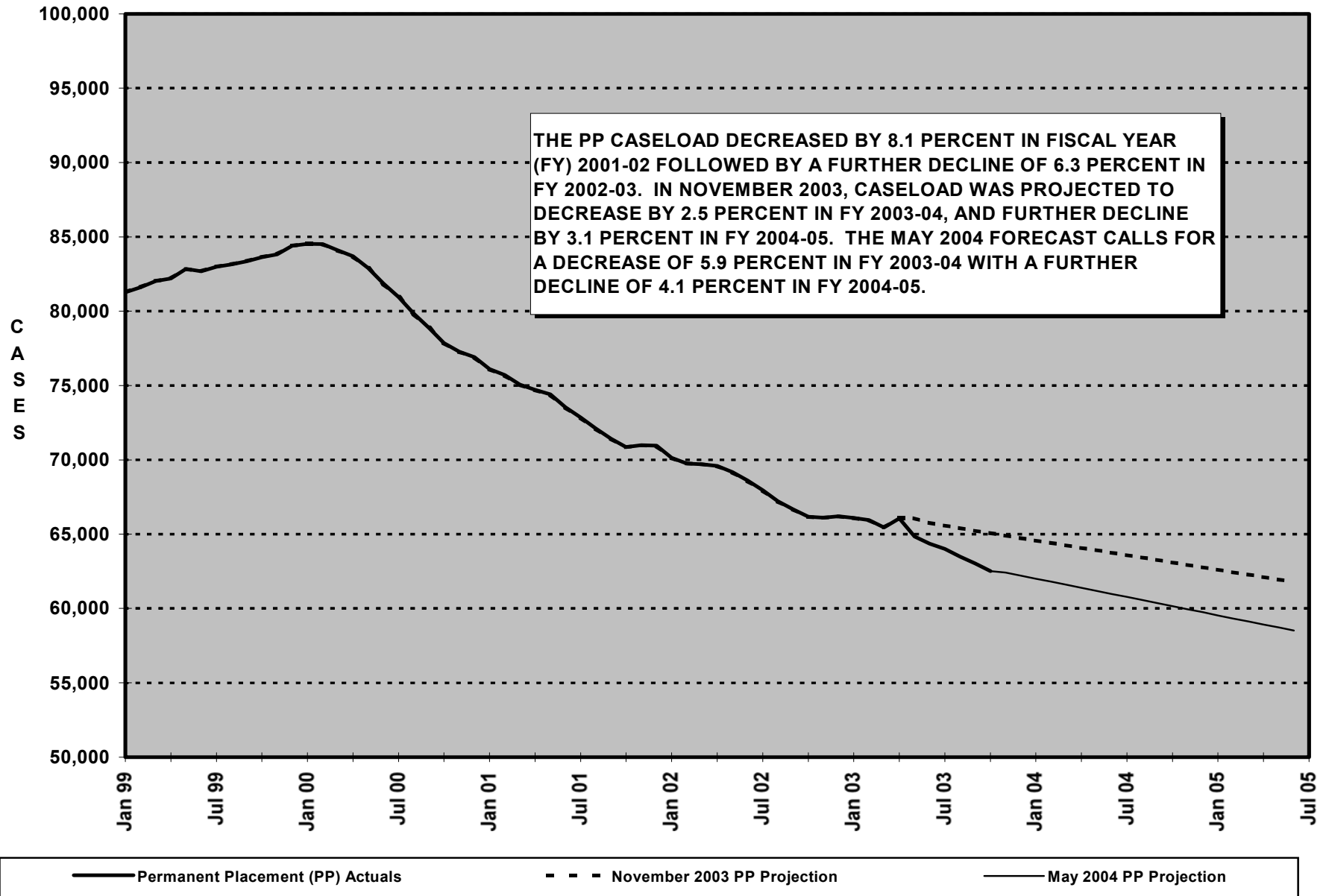


Comparison of Forecasts

In November of 2003, we forecasted that the caseload for FY 2003-04 would average 64,666, for a decrease of 2.5 percent over the previous year, and that the caseload for FY 2004-05 would average 62,692, for a decrease of 3.1 percent. We are now forecasting that the average monthly caseload for FY 2003-04 will be 62,218, for a decrease of 5.9 percent, and that the caseload will be 59,641 in FY 2004-05, for a decrease of 4.1 percent. Note that future Kin-GAP impacts are estimated separately in a premise.

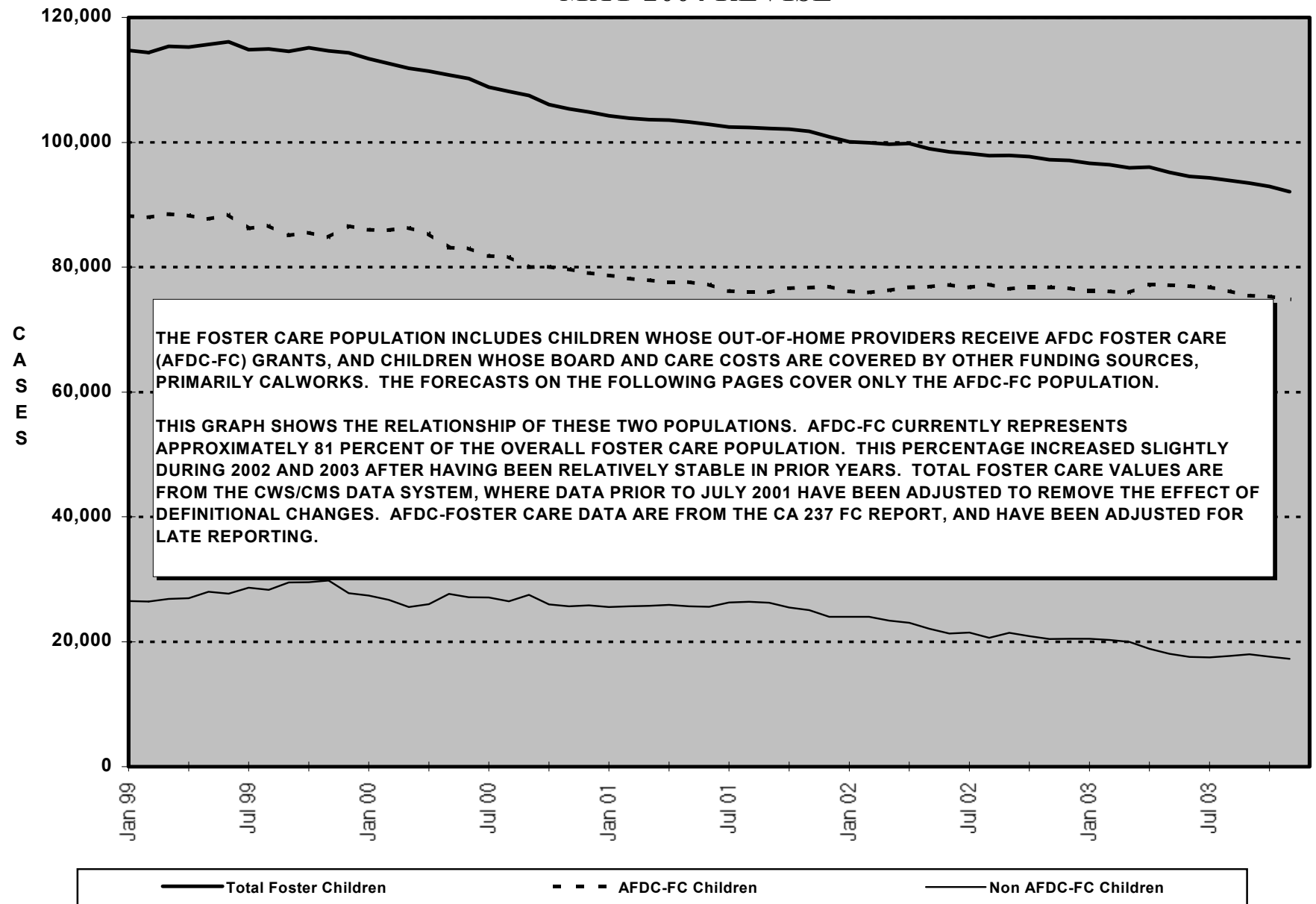
Subvention	Actual Caseload FY 2002-03	Trend Forecast Caseload FY 2003-04	Trend Forecast Caseload FY 2004-05
May 2004	66,088	62,218	59,641
November 2003	66,309	64,666	62,692
Difference From Prior Projection	-0.3%	-3.8%	-4.9%

CHILD WELFARE SERVICES - PERMANENT PLACEMENT (PP) TREND FORECAST, MAY 2004 REVISE



This page intentionally
left blank

AFDC-FOSTER CARE COMPARED TO OVERALL FOSTER CARE MAY 2004 REVISE

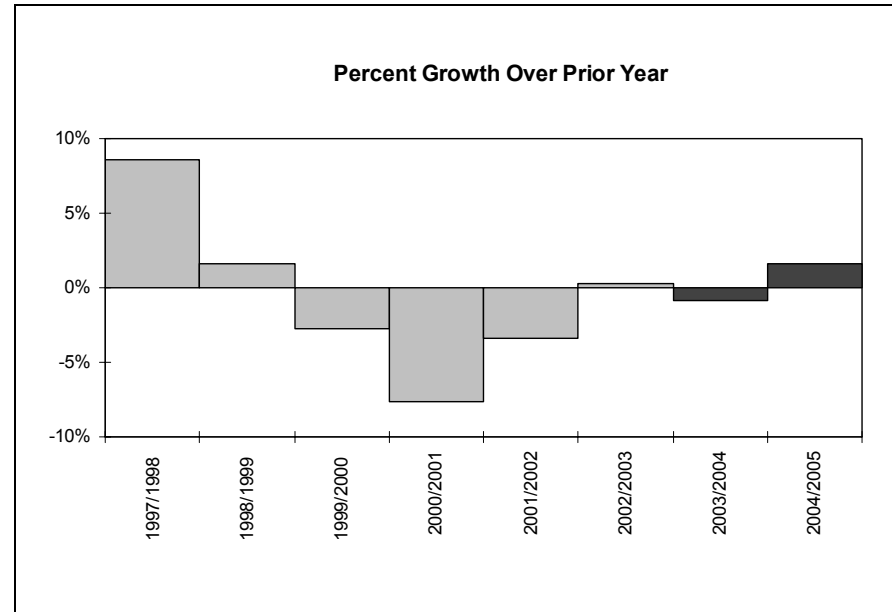


Caseload Trend Analysis Foster Care - Total May 2004 Revise

Trend Analysis

The total foster care (FC) caseload is the sum of four separate caseload forecasts for AFDC foster family homes, AFDC group homes, AFDC foster family agencies, and seriously emotionally disturbed. These forecasts do not include placed children residing with a non-parent relative receiving CalWORKs grant benefits.

In Fiscal Year (FY) 1997-98 the total FC growth rate peaked at 8.6 percent. Caseload growth slowed significantly after that, however, and decreased from FY 1999-2000 through FY 2001-02. This decline was primarily due to the impact of Kin-GAP growth on the foster family homes caseload. In FY 2002-03, the total FC caseload experienced an increase of 0.3 percent over the prior year.

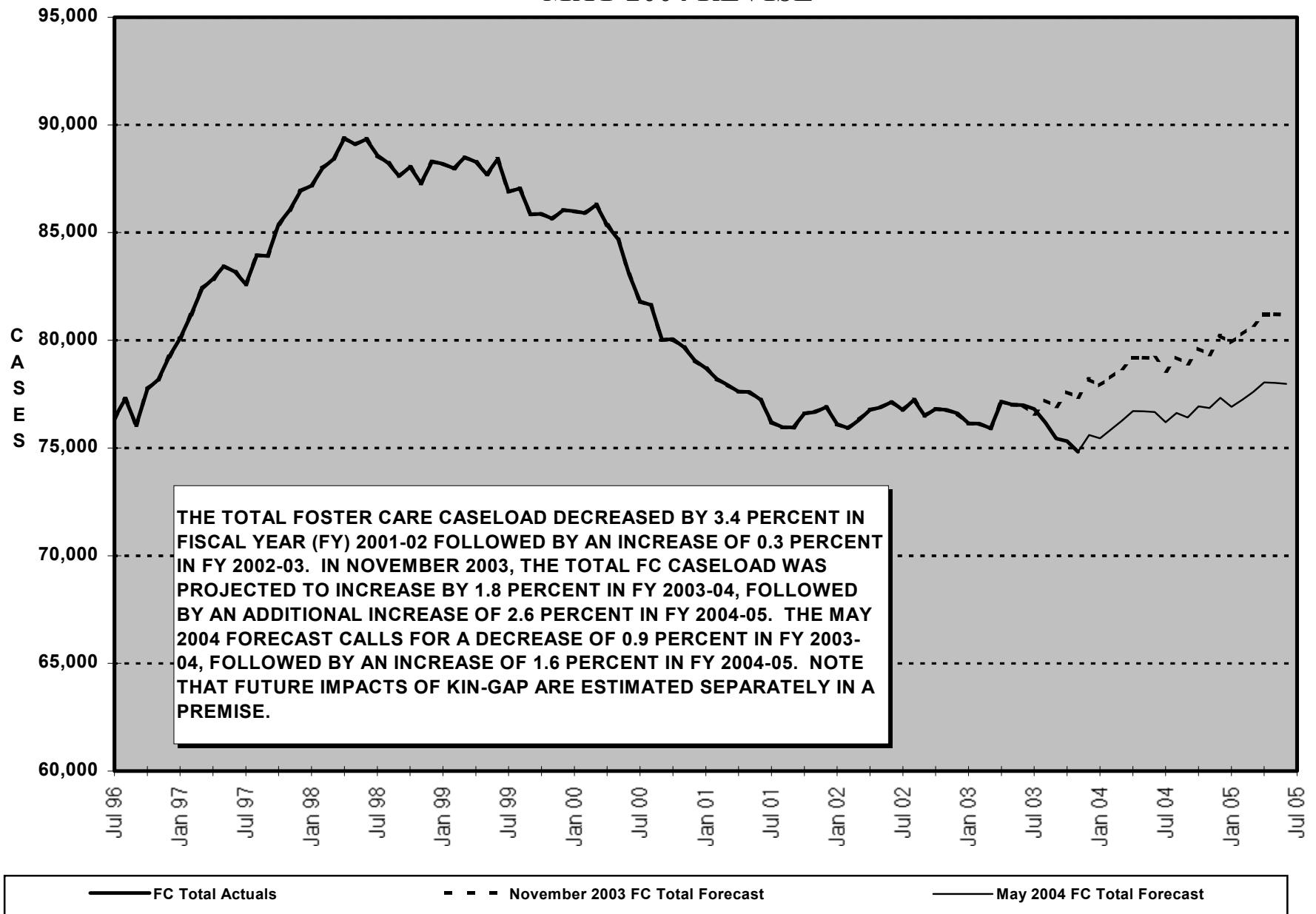


Comparison of Forecasts

In November 2003, we forecasted that the caseload for FY 2003-04 would be 78,028, or an increase of 1.8 percent, and an additional increase in FY 2004-05 of 2.6 percent. We are now forecasting that the average monthly caseload for FY 2003-04 will be 75,987, or a decrease of 0.9 percent over the previous year, and that the caseload will be 77,179 in FY 2004-05, for an increase of 1.6 percent. Note that while recent actuals are lower due to the implementation of Kin-GAP, future impacts of this program on the foster care caseload are estimated separately as a premise.

Subvention	Actual Caseload FY 2002-03	Trend Forecast Caseload FY 2003-04	Trend Forecast Caseload FY 2004-05
May 2004	76,670	75,987	77,179
November 2003	76,670	78,028	80,032
Difference From Prior Projection	0.0%	-2.6%	-3.6%

FOSTER CARE (FC) - TOTAL TREND FORECAST MAY 2004 REVISE



Caseload Trend Analysis

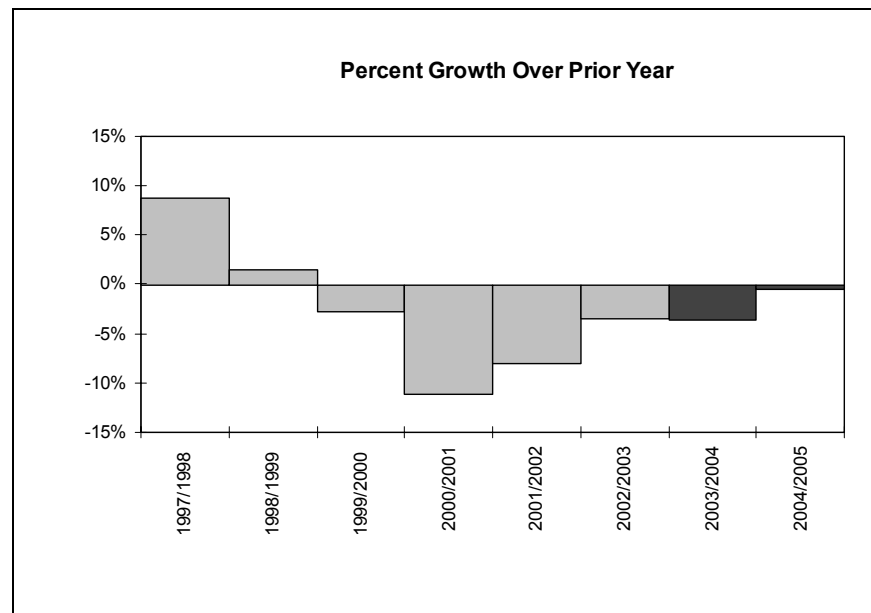
AFDC Foster Care - Foster Family Homes (Excluding Foster Family Agencies)

May 2004 Revise

Trend Analysis

Prior to July 1, 1999, the caseload of foster care (FC) foster family homes (FFH) included some foster family agencies (FFA), which are now reported in a separate category under the new CA237-FC, effective July 1999. The older caseloads reported here have been revised to exclude the FFA cases. The CA237-FC caseloads have also been adjusted to account for late payments.

The adjusted FFH caseload grew by 8.8 percent in FY 1997-98 and 1.6 percent in 1998-99, followed by a decline of 2.8 percent in FY 1999-00. Caseloads fell more quickly after January 2000 due to implementation of the Kin-GAP program, which encourages adoptions of foster children by family members. There was an 11.2 percent decline in FY 2000-01, followed by an additional drop of 8.0 percent in FY 2001-02. The decline in FY 2002-03 slowed to 3.5 percent.

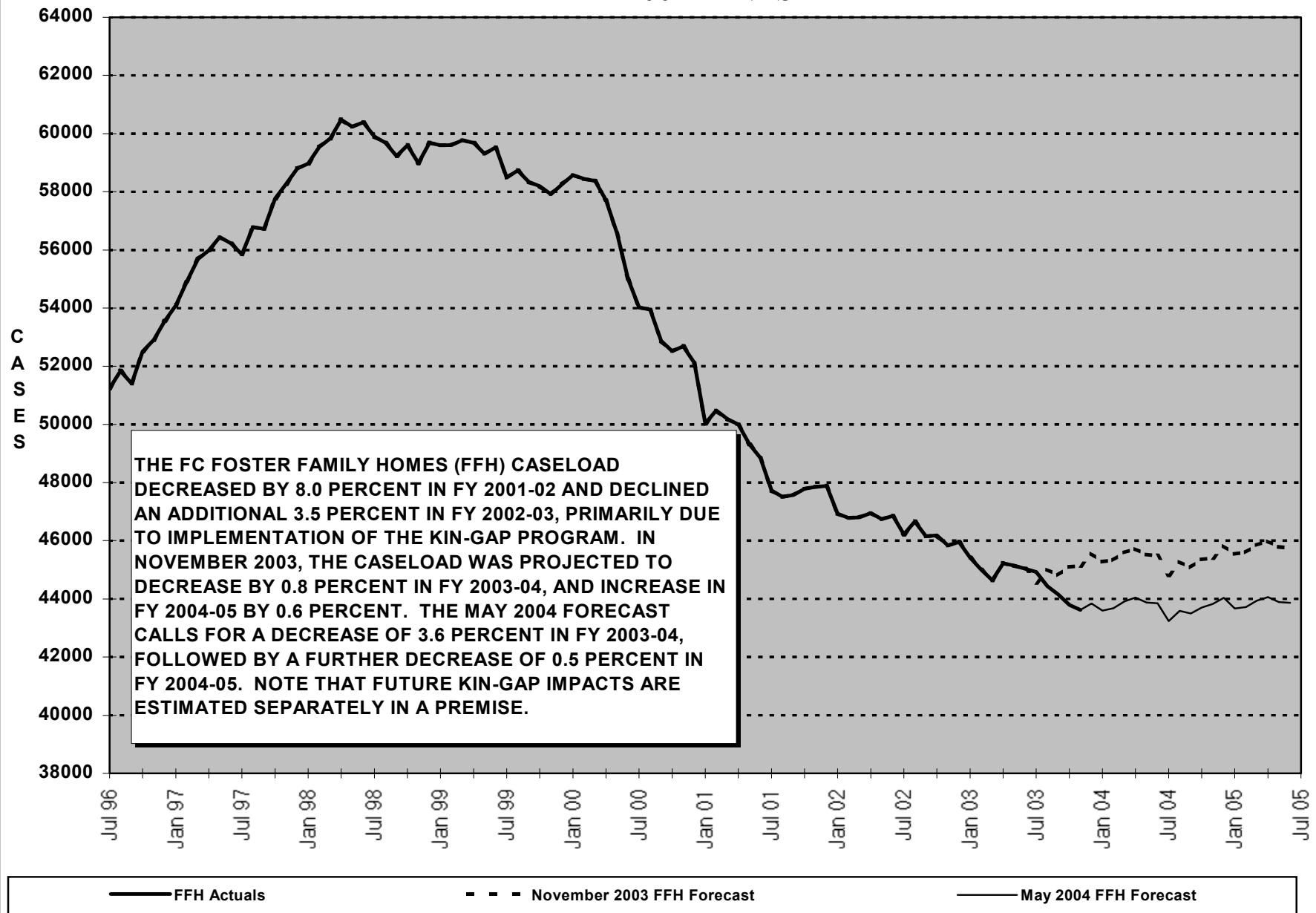


Comparison of Forecasts

In November of 2003, we forecasted that the caseload for FY 2003-04 would average 45,261, for an annual decrease of 0.8 percent, and that the caseload for FY 2004-05 would average 45,523 for an increase of 0.6 percent. We are now forecasting that the average monthly caseload for FY 2003-04 will be 43,977 or a decrease of 3.6 percent over the previous year, and that the caseload will be 43,753 in FY 2004-05, for a decrease of 0.5 percent. Note that while recent actuals are substantially lower due to growth of Kin-GAP, future impacts of this program are estimated separately as a premise.

Subvention	Actual Caseload FY 2002-03	Trend Forecast Caseload FY 2003-04	Trend Forecast Caseload FY 2004-05
May 2004	45,621	43,977	43,753
November 2003	45,621	45,261	45,523
Difference From Prior Projection	0.0%	-2.8%	-3.9%

AFDC FOSTER CARE (FC) - FOSTER FAMILY HOMES (FFH) TREND FORECAST MAY 2004 REVISE

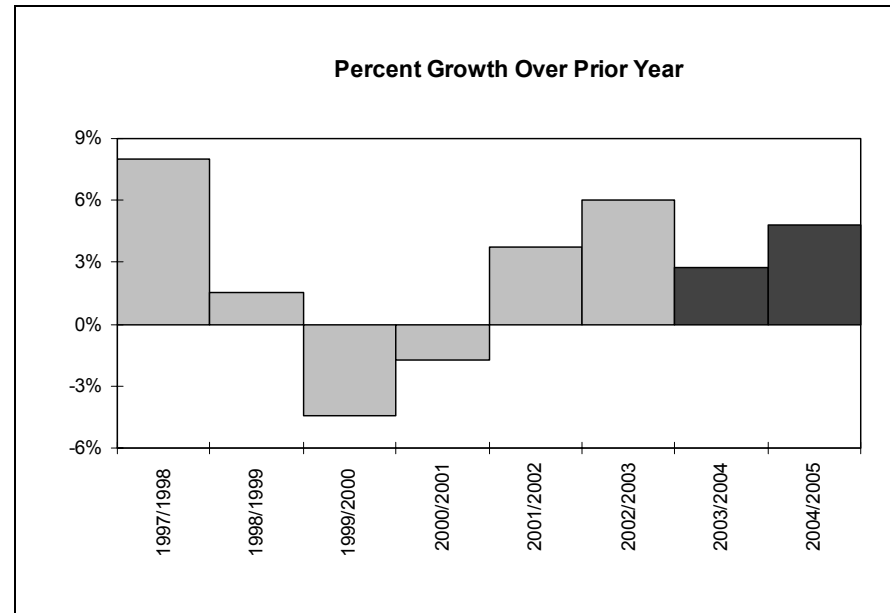


Caseload Trend Analysis **AFDC Foster Care - Group Homes (Excluding Foster Family Agencies)** **May 2004 Revise**

Trend Analysis

Prior to July 1, 1999, the caseload of foster care (FC) group homes (GH) included some foster family agencies (FFA), which are now reported in a separate category under the new CA237-FC, effective July 1999. The older caseloads reported here have been revised to exclude the FFA cases. The CA237-FC caseloads have also been adjusted to account for late payments.

The adjusted Group Homes caseload increased during FY 1997-98 and FY 1998-99, but declined in the next two fiscal years. In FY 2001-02 the caseload returned to positive growth at an annual rate of 3.7 percent, followed by a further rise of 6.0 percent in FY 2002-03.

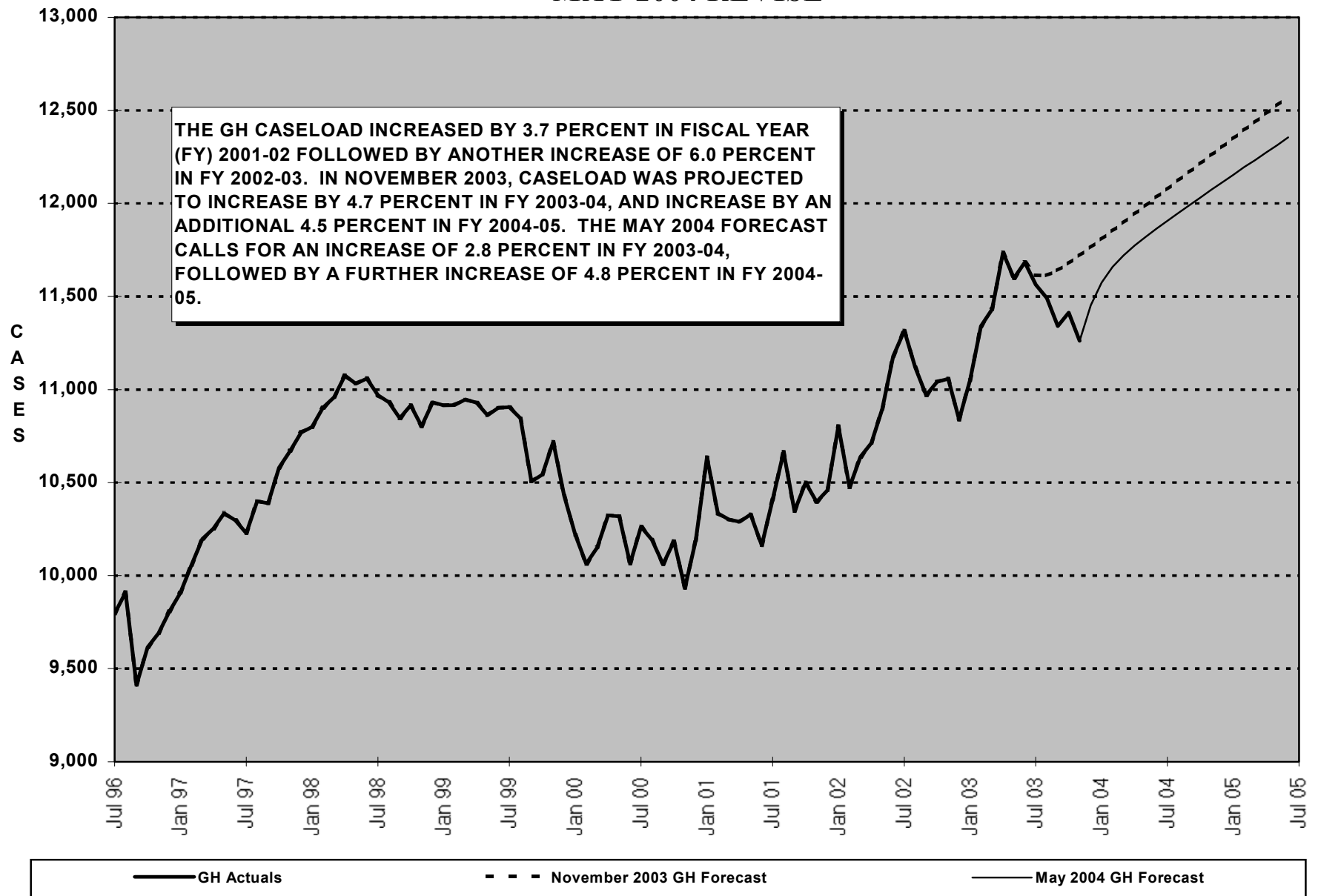


Comparison of Forecasts

In November 2003, we forecasted that the caseload for FY 2003-04 would average 11,794, for an annual increase of 4.7 percent, and that the caseloads for FY 2004-05 would average 12,324, for an annual increase of 4.5 percent. We are now forecasting that the average monthly caseload for FY 2003-04 will be 11,578, or an increase of 2.8 percent over the previous year, and that the caseload will be 12,133 in FY 2004-05, for an additional increase of 4.8 percent.

Subvention	Actual Caseload FY 2002-03	Trend Forecast Caseload FY 2003-04	Trend Forecast Caseload FY 2004-05
May 2004	11,265	11,578	12,133
November 2003	11,265	11,794	12,324
Difference From Prior Projection	0.0%	-1.8%	-1.6%

AFDC FOSTER CARE (FC) - GROUP HOMES (GH) TREND FORECAST MAY 2004 REVISE

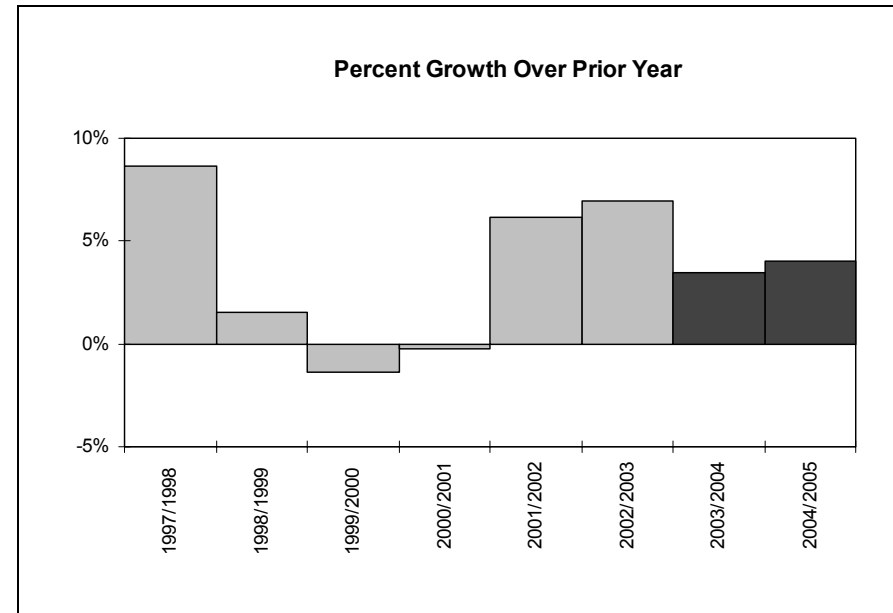


Caseload Trend Analysis AFDC Foster Care - Family Agencies May 2004 Revise

Trend Analysis

Prior to July 1, 1999, foster care (FC) foster family agencies (FFA) were included in the categories of foster family homes (FFH) and group homes (GH). They are now reported in a separate category under the new CA237-FC effective July 1999. A new time series of FFA for previous months was derived proportional to the FC total caseload. The CA237-FC caseloads have been adjusted to account for late payments.

The adjusted FFA caseload increased during FY 1997-98 and FY 1998-99, but declined in the next two fiscal years. The caseload returned to a positive growth rate in FY 2001-02 with an increase of 6.2 percent, and in FY 2002-03 had an additional rise of 6.9 percent.

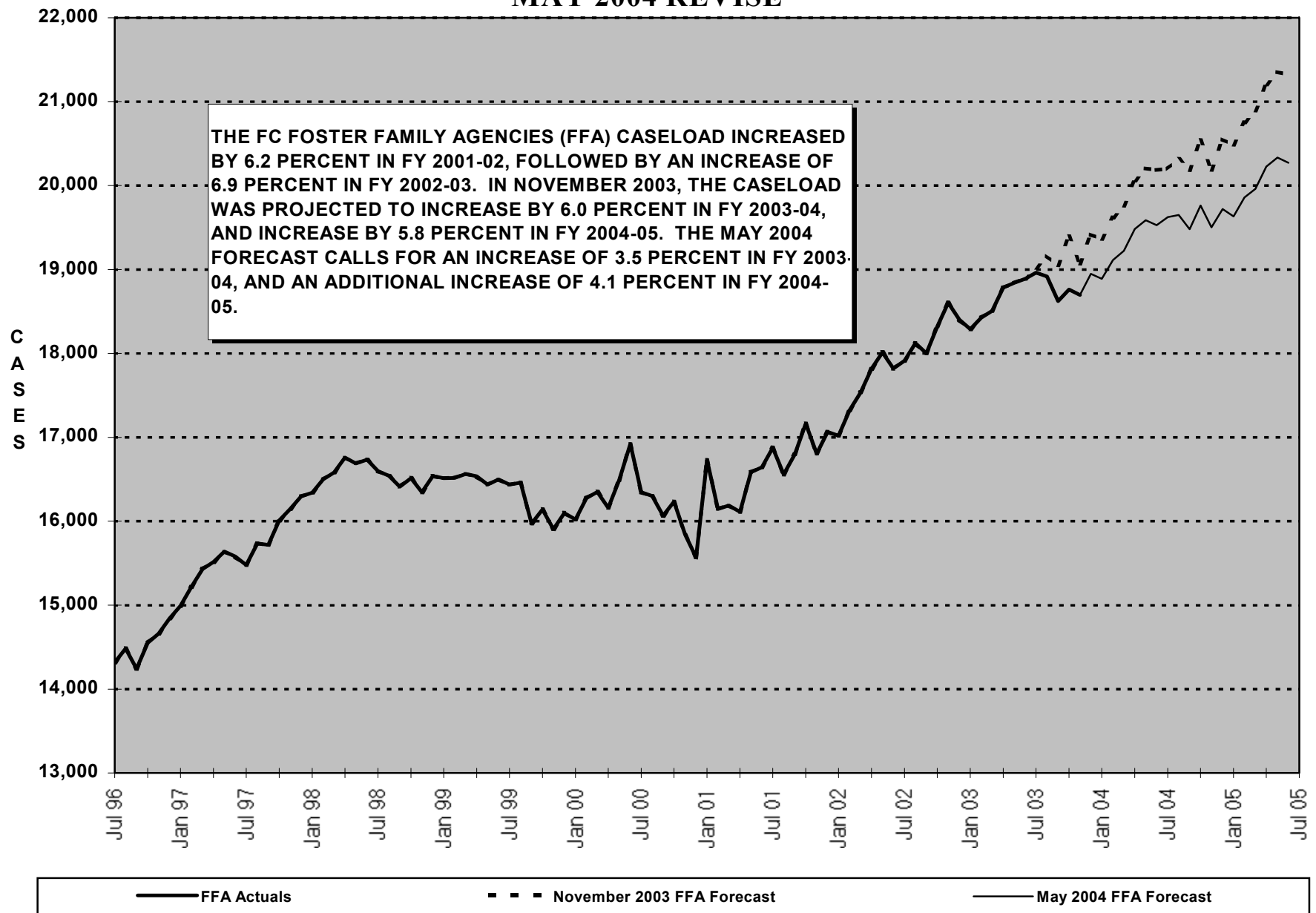


Comparison of Forecasts

In November of 2003, we forecasted that the caseload for FY 2003-04 would average 19,526, for an annual increase of 6.0 percent, and that caseload would average 20,666 in FY 2004-05, for an additional increase of 5.8 percent. We are now forecasting that the average monthly caseload for FY 2003-04 will be 19,061, or an increase of 3.5 percent over the previous year, and that the caseload will be 19,835 in FY 2004-05, for an increase of 4.1 percent.

Subvention	Actual Caseload FY 2002-03	Trend Forecast Caseload FY 2003-04	Trend Forecast Caseload FY 2004-05
May 2004	18,425	19,061	19,835
November 2003	18,425	19,526	20,666
Difference From Prior Projection	0.0%	-2.4%	-4.0%

AFDC FOSTER CARE (FC) - FOSTER FAMILY AGENCIES (FFA) TREND FORECAST MAY 2004 REVISE

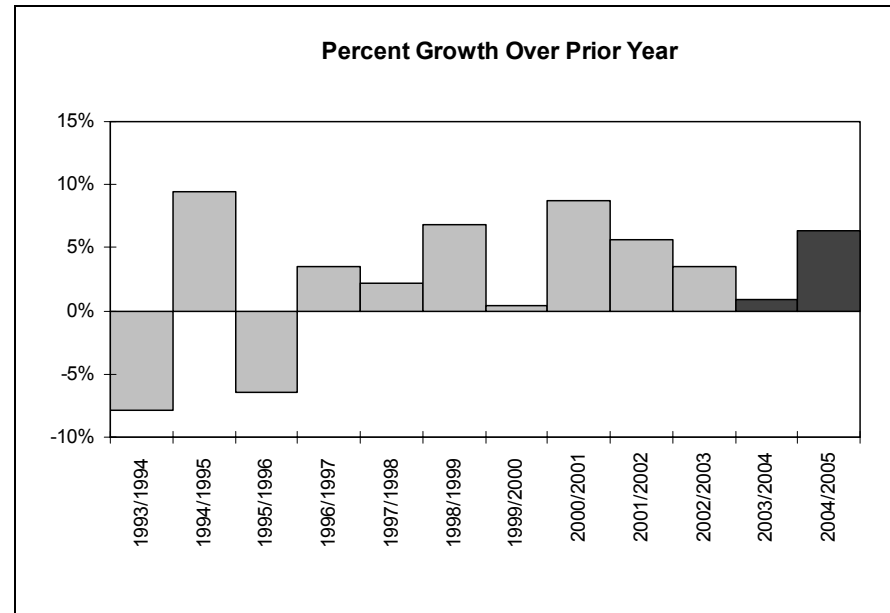


Caseload Trend Analysis Foster Care - Seriously Emotionally Disturbed May 2004 Revise

Trend Analysis

The seriously emotionally disturbed (SED) component represents the smallest part of the Foster Care (FC) Program forecast, at approximately 1.8 percent.

For three years, beginning with Fiscal Year (FY) 1990-91, the SED caseload increased at double-digit rates. In the following three years growth rates fluctuated between positive and negative year-over changes. The caseload has increased every year since 1996-97. Most recently, there was an increase of 5.6 percent in FY 2001-02, followed by an additional increase of 3.5 percent in FY 2002-03.

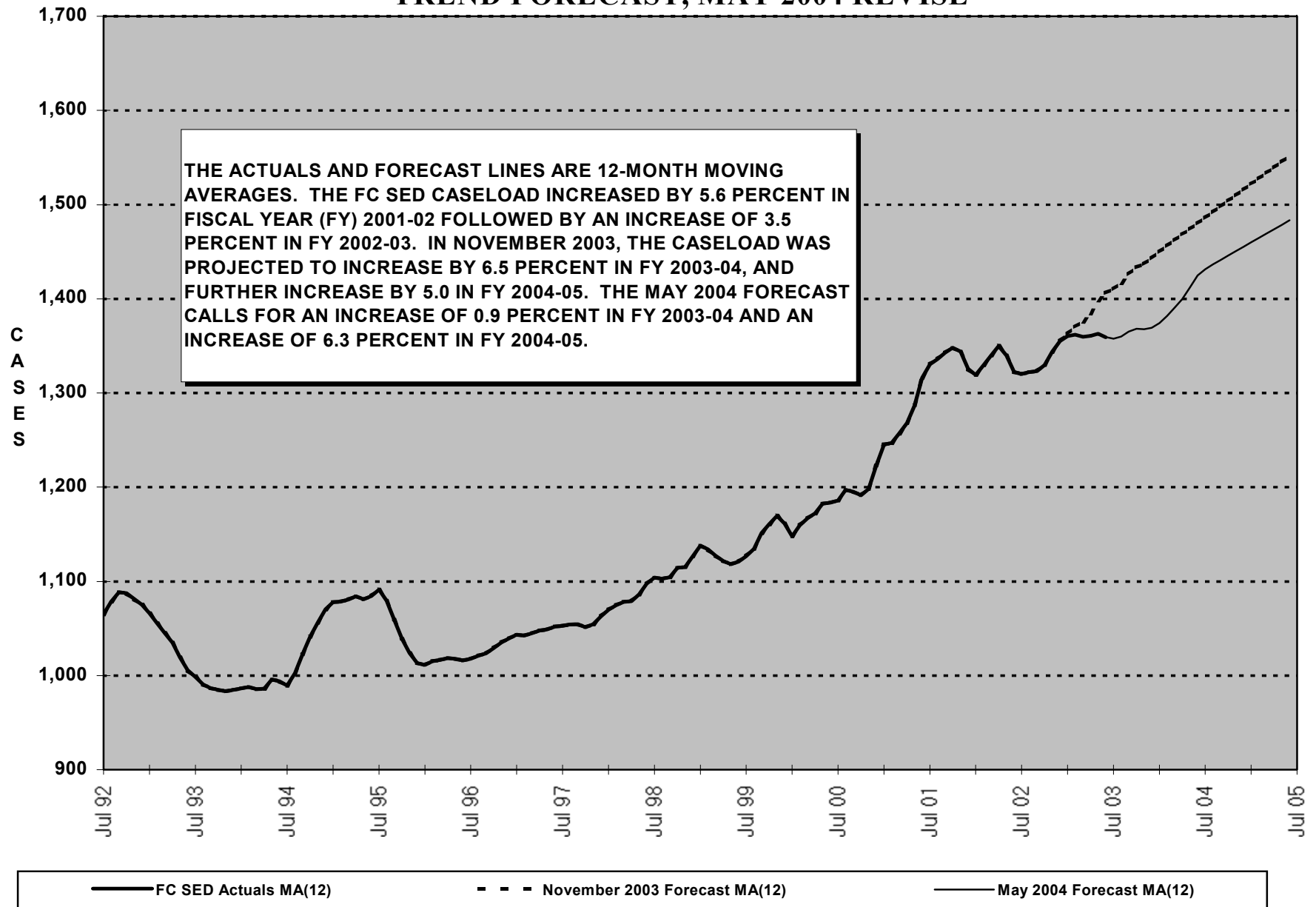


Comparison of Forecasts

In November of 2003, we forecasted that the caseload would be 1,447 in FY 2003-04, for an increase of 7.6 percent, and the caseload for FY 2004-05 would average 1,519, or an increase of 5.0 percent. We are now forecasting that the average monthly caseload for FY 2003-04 will be 1,371, or an increase of 0.9 percent over the previous fiscal year, and that the caseload will be 1,458 in FY 2004-05, for an increase of 6.3 percent.

Subvention	Actual Caseload FY 2002-03	Trend Forecast Caseload FY 2003-04	Trend Forecast Caseload FY 2004-05
May 2004	1,359	1,371	1,458
November 2003	1,359	1,447	1,519
Difference From Prior Projection	0.0%	-5.2%	-4.0%

FOSTER CARE (FC) SERIOUSLY EMOTIONALLY DISTURBED (SED) TREND FORECAST, MAY 2004 REVISE



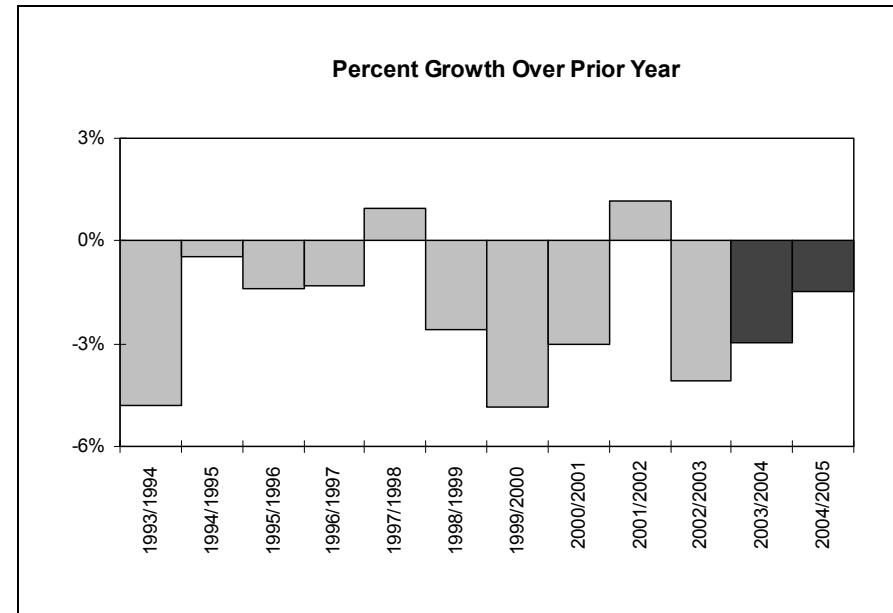
Caseload Trend Analysis

Community Care Licensing Program - Local Assistance - Foster Family Homes

May 2004 Revise

Trend Analysis

The data used for Local Assistance Community Care Licensing – Foster Family Homes (CCL-FFH) is from the LIC 181 report. In FY 1999-2000 the CCL-FFH caseload decreased by 4.8 percent. In FY 2000-01 the average monthly caseload declined by an additional 3.0 percent. In FY 2001-02 the caseload increased by 1.2 percent, and in FY 2002-03 the caseload decreased by 4.1 percent.

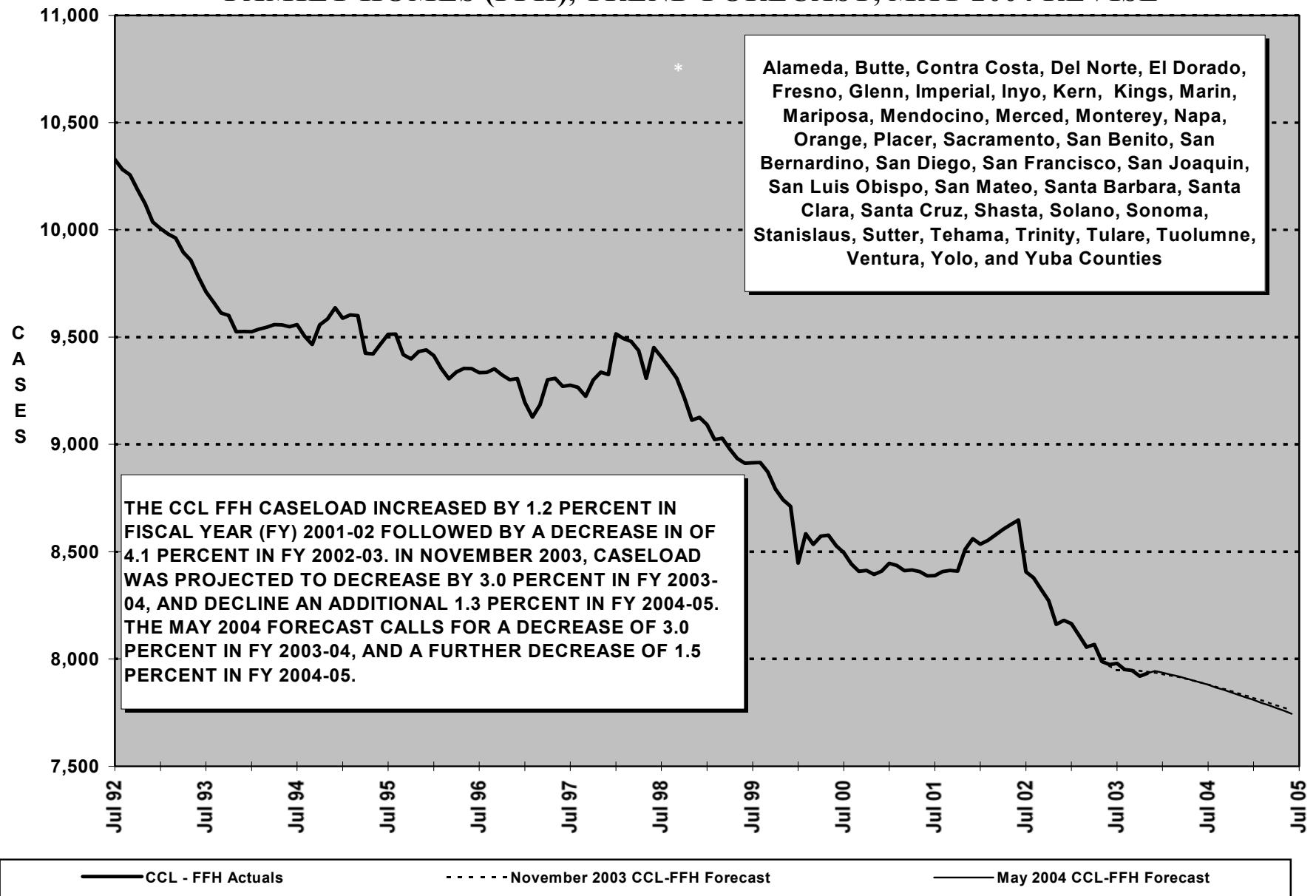


Comparison of Forecasts

In November 2003, we forecasted that the license count for FY 2003-04 would average 7,928, or a decrease of 3.0 percent over the previous year, and that the license count for FY 2004-05 would average 7,824, for a decrease of 1.3 percent. We are now forecasting that the average monthly license count for FY 2003-04 will be 7,930, or a decrease of 3.0 percent, and that the count will be 7,814 in FY 2004-05, for an additional decrease of 1.5 percent.

Subvention	Actual Caseload FY 2002-03	Trend Forecast Caseload FY 2003-04	Trend Forecast Caseload FY 2004-05
May 2004	8,173	7,930	7,814
November 2003	8,173	7,928	7,824
Difference From Prior Projection	0.0%	0.0%	-0.1%

COMMUNITY CARE LICENSING (CCL), LOCAL ASSISTANCE, FOSTER FAMILY HOMES (FFH), TREND FORECAST, MAY 2004 REVISE



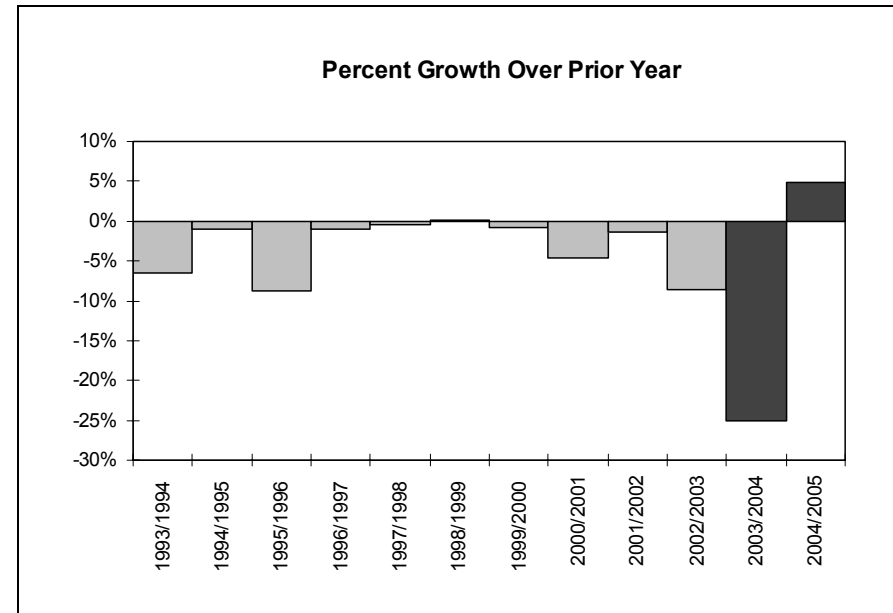
Caseload Trend Analysis

Community Care Licensing Program - Local Assistance - Family Child Care Homes

May 2004 Revise

Trend Analysis

The data used for Local Assistance Community Care Licensing – Family Child Care Homes (CCL-FCCH) is from the LIC 181 report. The CCL-FCCH license count has decreased in nine of the last ten fiscal years. Most recently, there was a decline of 1.3 percent in 2001-02, followed by an additional decline of 8.7 percent in FY 2002-03. Note that these declines have generally been due to counties that have switched their CCL-FCCH licensing from local assistance to state operations.

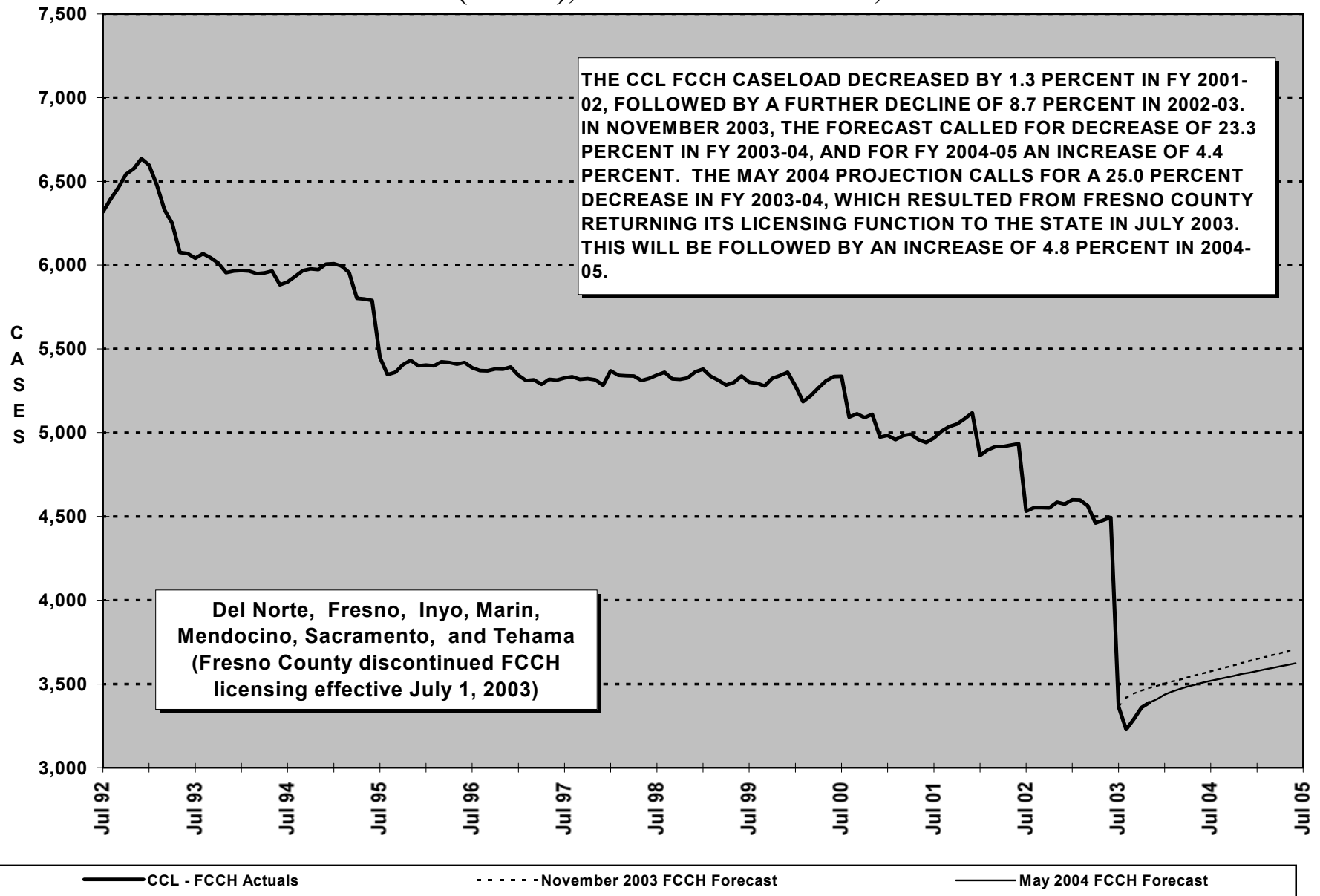


Comparison of Forecasts

In November of 2003, we forecasted that the license count for FY 2003-04 would average 3,487, or a decrease of 23.3 percent over the previous year, and that the license count for FY 2004-05 would average 3,641, or an increase of 4.4 percent. We are now forecasting that the license count for FY 2003-04 will be 3,408, or a decrease of 25.0 percent, and that the license count will be 3,572 in FY 2004-05, for an increase of 4.8 percent. The large decline projected for FY 2003-04 is due to Fresno County returning their CCL-FCCH licensing to the state on July 1, 2003.

Subvention	Actual Caseload FY 2002-03	Trend Forecast Caseload FY 2003-04	Trend Forecast Caseload FY 2004-05
May 2004	4,545	3,408	3,572
November 2003	4,545	3,487	3,641
Difference From Prior Projection	0.0%	-2.3%	-1.9%

COMMUNITY CARE LICENSING (CCL), LOCAL ASSISTANCE, FAMILY CHILD CARE HOMES (FCCH), TREND FORECAST, MAY 2004 REVISE



STATE OF CALIFORNIA
DEPARTMENT OF SOCIAL SERVICES
ADMINISTRATION DIVISION

CALWORKS
FINAL MONTHLY CASELOADS
2003-04 AND 2004-05

FISCAL POLICY
ESTIMATES BRANCH
MAY 2004 REVISE

MONTHLY DATA	TOTAL CALWORKS		ALL OTHER FAMILIES		TWO PARENT FAMILIES		SAFETY NET	
	CASES	PERSONS	CASES	PERSONS	CASES	PERSONS	CASES	CHILDREN

2003-04

July	471,830	1,213,403	412,033	1,008,929	40,085	149,875	19,711	54,599
August	476,116	1,225,176	413,159	1,012,585	40,507	150,238	22,451	62,352
September	475,075	1,208,732	411,602	1,004,852	40,021	147,571	23,451	56,309
October	473,994	1,209,866	409,835	998,664	39,382	144,908	24,777	66,294
November	473,807	1,203,824	409,061	989,770	39,483	143,621	25,262	70,432
December	472,908	1,194,005	407,075	981,318	38,162	138,464	27,670	74,223
January	474,748	1,197,925	407,468	980,835	38,315	139,394	28,965	77,696
February	471,376	1,189,324	402,354	966,706	38,705	141,297	30,316	81,321
March	475,202	1,198,247	404,594	970,723	38,945	142,589	31,664	84,934
April	475,918	1,199,213	403,773	967,080	39,062	143,392	33,082	88,741
May	473,218	1,189,676	400,669	957,596	38,036	139,503	34,512	92,576
June	472,199	1,185,214	398,726	951,077	37,497	137,634	35,976	96,503
FY TOTAL	5,686,390	14,414,604	4,880,349	11,790,135	468,203	1,718,488	337,838	905,981
FY AVERAGE	473,866	1,201,217	406,696	982,511	39,017	143,207	28,153	75,498

2004-05

July	467,481	1,169,671	394,049	937,573	35,865	131,330	37,567	100,769
August	470,207	1,175,242	395,295	938,907	35,793	131,401	39,119	104,934
September	468,981	1,169,860	393,298	932,205	34,979	128,470	40,704	109,185
October	460,883	1,146,448	387,419	916,001	33,869	124,239	39,594	106,209
November	463,349	1,152,382	388,004	915,940	34,246	126,196	41,100	110,246
December	464,622	1,154,591	387,864	914,073	34,140	126,200	42,618	114,319
January	466,479	1,158,562	388,075	913,046	34,245	127,063	44,160	118,454
February	463,215	1,150,296	382,924	898,796	34,596	128,928	45,695	122,572
March	466,806	1,158,565	384,846	901,980	34,718	129,864	47,242	126,721
April	466,902	1,158,081	383,363	896,770	34,754	130,450	48,785	130,862
May	463,990	1,148,308	379,970	886,792	33,644	126,388	50,376	135,128
June	462,102	1,141,767	377,198	878,374	32,962	124,064	51,942	139,330
FY TOTAL	5,585,017	13,883,774	4,642,305	10,930,455	413,811	1,534,591	528,901	1,418,728
FY AVERAGE	465,418	1,156,981	386,859	910,871	34,484	127,883	44,075	118,227

STATE OF CALIFORNIA
DEPARTMENT OF SOCIAL SERVICES
ADMINISTRATION DIVISION

SSI/SSP AND CAPI PROGRAMS
ESTIMATED MONTHLY CASELOAD
2003-04 AND 2004-05

FISCAL POLICY AND
ESTIMATES BRANCH
MAY 2004 REVISE

MONTHLY DATA	TOTAL	AGED	BLIND	DISABLED
2003-04				
July	1,141,150	344,814	21,717	774,619
August	1,144,141	345,585	21,746	776,810
September	1,154,606	347,236	21,891	785,479
October	1,150,273	346,315	21,742	782,216
November	1,155,231	346,852	21,831	786,548
December	1,155,200	345,116	21,753	788,331
January	1,158,026	346,965	21,706	789,355
February	1,163,529	347,404	21,778	794,347
March	1,166,965	347,810	21,785	797,370
April	1,168,155	348,368	21,780	798,007
May	1,169,896	348,845	21,777	799,274
June	1,171,961	349,303	21,773	800,885
FY TOTAL	13,899,133	4,164,613	261,279	9,473,241
FY AVERAGE	1,158,261	347,051	21,773	789,437

CAPI
8,398
8,484
8,229
8,202
8,050
8,152
8,218
8,260
8,301
8,335
8,368
8,403
99,400
8,283

2004-05				
July	1,174,058	349,732	21,770	802,556
August	1,176,268	350,167	21,767	804,334
September	1,178,496	350,599	21,764	806,133
October	1,180,657	351,014	21,761	807,882
November	1,182,892	351,443	21,757	809,692
December	1,185,058	351,858	21,754	811,446
January	1,186,401	352,103	21,738	812,560
February	1,188,639	352,531	21,735	814,373
March	1,190,660	352,917	21,732	816,011
April	1,192,898	353,345	21,729	817,824
May	1,195,064	353,760	21,726	819,578
June	1,197,301	354,188	21,722	821,391
FY TOTAL	14,228,392	4,223,657	260,955	9,743,780
FY AVERAGE	1,185,699	351,971	21,746	811,982

8,436
8,470
8,504
8,537
8,571
8,604
8,638
8,673
8,703
8,738
8,771
8,805
103,449
8,620

STATE OF CALIFORNIA
DEPARTMENT OF SOCIAL SERVICES
ADMINISTRATION DIVISION

IN-HOME SUPPORTIVE SERVICES
FINAL MONTHLY CASELOADS
2003-04 AND 2004-05

FISCAL POLICY AND
ESTIMATES BRANCH
MAY 2004 REVISE

MONTHLY DATA	TOTAL IHSS CASELOAD	TOTAL PCSP CASELOAD	PCSP INDIVIDUAL PROVIDER	PCSP CONTRACT/ WELFARE STAFF	TOTAL RESIDUAL CASELOAD	RESIDUAL INDIVIDUAL PROVIDER	RESIDUAL CONTRACT/ WELFARE STAFF
2003-04							
July	320,546	252,304	249,168	3,136	68,242	67,099	1,143
August	315,386	248,492	245,306	3,186	66,894	65,623	1,271
September	318,878	251,632	249,581	2,051	67,246	66,712	534
October	336,474	264,789	257,662	7,127	71,685	67,972	3,713
November	312,016	247,287	245,752	1,535	64,729	64,119	610
December	337,896	268,031	264,651	3,380	69,865	68,152	1,713
January	322,802	256,944	255,300	1,644	65,858	65,405	453
February	338,619	268,095	261,889	6,206	70,524	67,382	3,142
March	333,890	264,351	258,231	6,119	69,539	66,441	3,098
April	339,252	268,596	262,378	6,217	70,656	67,508	3,148
May	340,322	269,443	263,206	6,237	70,879	67,721	3,158
June	343,256	271,766	265,475	6,291	71,490	68,305	3,185
FY TOTAL	3,959,337	3,131,729	3,078,599	53,130	827,608	802,440	25,168
FY AVERAGE	329,945	260,977	256,550	4,427	68,967	66,870	2,097
2004-05							
July	345,355	273,428	267,098	6,329	71,927	68,723	3,205
August	347,854	275,406	269,031	6,375	72,448	69,220	3,228
September	350,215	277,276	270,857	6,418	72,939	69,690	3,250
October	352,557	279,130	272,668	6,461	73,427	70,156	3,271
November	354,952	281,026	274,521	6,505	73,926	70,633	3,294
December	357,280	282,869	276,321	6,548	74,411	71,096	3,315
January	359,681	284,770	278,178	6,592	74,911	71,574	3,337
February	362,084	286,673	280,037	6,636	75,411	72,052	3,360
March	364,254	288,391	281,715	6,676	75,863	72,484	3,380
April	366,656	290,292	283,573	6,720	76,364	72,962	3,402
May	368,981	292,133	285,371	6,762	76,848	73,424	3,424
June	371,383	294,035	287,228	6,806	77,348	73,902	3,446
FY TOTAL	4,301,252	3,405,428	3,326,598	78,829	895,824	855,914	39,911
FY AVERAGE	358,438	283,786	277,217	6,569	74,652	71,326	3,326

STATE OF CALIFORNIA
DEPARTMENT OF SOCIAL SERVICES
ADMINISTRATION DIVISION

FEDERAL FOOD STAMP PROGRAM
FINAL MONTHLY
PARTICIPATING HOUSEHOLDS AND PERSONS
2003-04 AND 2004-05

FISCAL POLICY AND
ESTIMATES BRANCH
MAY 2004 REVISE

MONTHLY DATA	TOTAL		PAFS		NAFS	
	HOUSEHOLDS	PERSONS	HOUSEHOLDS	PERSONS	HOUSEHOLDS	PERSONS
2003-04						
July	663,437	1,693,346	292,840	797,513	370,597	895,833
August	668,426	1,706,217	292,925	798,530	375,501	907,687
September	672,083	1,714,585	290,281	791,667	381,802	922,918
October	670,637	1,711,657	290,932	793,808	379,705	917,849
November	669,674	1,709,459	290,902	793,865	378,772	915,593
December	673,288	1,718,407	289,235	790,048	384,053	928,359
January	689,095	1,756,971	289,179	790,268	399,915	966,703
February	698,432	1,778,927	285,682	781,199	412,750	997,728
March	724,742	1,843,263	286,904	784,890	437,838	1,058,373
April	736,863	1,872,685	285,915	782,623	450,948	1,090,062
May	745,819	1,893,966	283,201	775,692	462,619	1,118,274
June	748,135	1,899,386	281,117	770,479	467,018	1,128,907
FY TOTAL	8,360,632	21,298,870	3,459,114	9,450,581	4,901,519	11,848,288
FY AVERAGE	696,719	1,774,906	288,259	787,548	408,460	987,357
2004-05						
July	747,099	1,896,174	277,060	759,964	470,039	1,136,210
August	749,010	1,901,272	277,173	760,715	471,837	1,140,557
September	742,201	1,884,370	274,047	752,716	468,154	1,131,654
October	744,382	1,890,333	274,868	755,392	469,514	1,134,940
November	748,565	1,900,615	273,855	753,114	474,710	1,147,501
December	754,847	1,916,069	273,171	751,729	481,676	1,164,340
January	759,850	1,928,552	272,879	751,411	486,971	1,177,140
February	758,081	1,923,680	269,156	741,816	488,925	1,181,864
March	773,192	1,960,912	269,964	744,473	503,228	1,216,438
April	773,261	1,961,069	268,286	740,408	504,976	1,220,661
May	769,850	1,952,255	264,597	730,922	505,253	1,221,333
June	771,565	1,956,031	261,641	723,408	509,924	1,232,623
FY TOTAL	9,091,902	23,071,333	3,256,696	8,966,070	5,835,207	14,105,263
FY AVERAGE	757,659	1,922,611	271,391	747,172	486,267	1,175,439

MONTHLY DATA	EMERGENCY RESPONSE ASSESSMENT	EMERGENCY RESPONSE	FAMILY MAINTENANCE	FAMILY REUNIFICATION	PERMANENT PLACEMENT
2003-04					
July	16,280	48,457	24,871	24,018	64,006
August	14,005	40,747	24,675	23,922	63,485
September	14,752	39,435	24,532	23,884	63,025
October	18,170	46,013	24,366	23,975	62,522
November	15,692	46,028	24,348	23,989	62,388
December	15,763	46,149	24,330	24,002	62,093
January	15,837	46,275	24,312	24,015	61,782
February	15,911	46,401	24,294	24,029	61,465
March	15,980	46,519	24,277	24,042	61,167
April	16,054	46,645	24,259	24,055	60,848
May	16,125	46,767	24,241	24,068	60,540
June	16,199	46,893	24,223	24,082	60,222
FY TOTAL	190,768	546,330	292,727	288,080	743,542
FY AVERAGE	15,897	45,527	24,394	24,007	61,962
2004-05					
July	16,271	47,015	24,205	24,095	59,913
August	16,345	47,141	24,187	24,109	59,595
September	16,419	47,267	24,169	24,122	59,276
October	16,491	47,389	24,151	24,136	58,968
November	16,565	47,515	24,133	24,149	58,649
December	16,636	47,637	24,116	24,163	58,341
January	16,710	47,763	24,097	24,177	58,023
February	16,784	47,888	24,079	24,191	57,704
March	16,851	48,002	24,063	24,203	57,416
April	16,925	48,128	24,045	24,217	57,098
May	16,997	48,250	24,027	24,231	56,789
June	17,071	48,376	24,009	24,245	56,471
FY TOTAL	200,065	572,370	289,281	290,039	698,243
FY AVERAGE	16,672	47,697	24,107	24,170	58,187

STATE OF CALIFORNIA
DEPARTMENT OF SOCIAL SERVICES
ADMINISTRATION DIVISION

FOSTER CARE, ADOPTION ASSISTANCE,
AND KIN-GAP PROGRAMS
FINAL MONTHLY CASELOADS
2003-04 AND 2004-05

FISCAL POLICY AND
ESTIMATES BRANCH
MAY 2004 REVISE

MONTHLY DATA	FOSTER CARE PROGRAM	FOSTER FAMILY HOMES	GROUP HOMES	FOSTER FAMILY AGENCIES	SERIOUSLY EMOTIONALLY DISTURBED	ADOPTION ASSISTANCE PROGRAM	KIN-GAP PROGRAM
2003-04							
July	76,807	44,927	11,564	18,965	1,351	58,943	12,903
August	76,186	44,436	11,491	18,918	1,341	57,375	12,733
September	75,438	44,155	11,340	18,624	1,319	58,567	13,207
October	75,317	43,789	11,414	18,762	1,352	58,858	13,310
November	74,829	43,627	11,262	18,697	1,243	58,619	13,338
December	75,516	43,753	11,453	18,949	1,361	59,561	13,430
January	75,264	43,406	11,575	18,888	1,395	60,207	13,532
February	75,568	43,389	11,659	19,113	1,407	60,819	13,640
March	75,882	43,526	11,721	19,222	1,413	61,335	13,742
April	76,225	43,551	11,774	19,482	1,418	61,867	13,851
May	76,108	43,278	11,820	19,587	1,423	62,377	13,957
June	75,970	43,150	11,865	19,528	1,427	62,903	14,066
FY TOTAL	909,110	524,987	138,938	228,735	16,450	721,431	161,709
FY AVERAGE	75,759	43,749	11,578	19,061	1,371	60,119	13,476
2004-05							
July	75,391	42,430	11,907	19,622	1,432	63,411	14,172
August	75,718	42,681	11,949	19,651	1,437	63,937	14,281
September	75,398	42,486	11,991	19,480	1,441	64,462	14,390
October	75,830	42,590	12,031	19,763	1,446	64,971	14,496
November	75,639	42,612	12,073	19,503	1,451	65,496	14,605
December	76,009	42,722	12,113	19,719	1,455	66,004	14,711
January	75,499	42,251	12,154	19,634	1,460	66,530	14,820
February	75,711	42,193	12,196	19,857	1,465	67,055	14,929
March	75,982	42,318	12,233	19,962	1,469	67,529	15,028
April	76,313	42,337	12,274	20,228	1,474	68,055	15,137
May	76,189	42,063	12,314	20,334	1,478	68,563	15,243
June	76,044	41,935	12,356	20,270	1,483	69,089	15,352
FY TOTAL	909,723	508,618	145,591	238,023	17,491	795,102	177,164
FY AVERAGE	75,810	42,385	12,133	19,835	1,458	66,259	14,764